

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Water		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
EASTERN CAPE									
A	Buffalo City	BUF	721 819	204 298	28.3%	204 298	28.3%	173 682	31.1%
A	Nelson Mandela Bay	NMA	957 881	244 916	25.6%	244 916	25.6%	354 494	38.7%
	<b>Total Metros</b>		<b>1 679 700</b>	<b>449 214</b>	<b>26.7%</b>	<b>449 214</b>	<b>26.7%</b>	<b>528 176</b>	<b>35.8%</b>
B	Dr Beyers Naude	EC101	45 370	6 823	15.0%	6 823	15.0%	7 978	26.1%
B	Blue Crane Route	EC102	55 543	4 476	8.1%	4 476	8.1%	3 202	15.8%
B	Makana	EC104	112 134	(20 521)	(18.3%)	(20 521)	(18.3%)	22 086	33.7%
B	Ndlambe	EC105	51 017	9 911	19.4%	9 911	19.4%	11 374	39.9%
B	Sundays River Valley	EC106	19 750	7 284	36.9%	7 284	36.9%	0	0.0%
B	Kouga	EC108	70 200	20 266	28.9%	20 266	28.9%	15 954	26.2%
B	Kou-Kamma	EC109	14 729	10 213	69.3%	10 213	69.3%	2 492	18.1%
C	<b>Sarah Baartman</b>	DC10	<b>368 743</b>	<b>38 453</b>	<b>10.4%</b>	<b>38 453</b>	<b>10.4%</b>	<b>63 086</b>	<b>26.1%</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amathathi	EC124	-	-	-	-	-	-	-
B	Nqazhu	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	<b>Amathole</b>	DC12	<b>248 189</b>	<b>24</b>	<b>0.0%</b>	<b>24</b>	<b>0.0%</b>	<b>235 966</b>	<b>31.4%</b>
	<b>Total Amathole</b>		<b>248 189</b>	<b>24</b>	<b>0.0%</b>	<b>24</b>	<b>0.0%</b>	<b>235 966</b>	<b>31.4%</b>
B	Inxuba Yethemba	EC131	-	-	-	-	-	(30)	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-
C	<b>Chris Hani</b>	DC13	<b>212 764</b>	<b>50 801</b>	<b>23.9%</b>	<b>50 801</b>	<b>23.9%</b>	<b>50 576</b>	<b>15.1%</b>
	<b>Total Chris Hani</b>		<b>212 764</b>	<b>50 801</b>	<b>23.9%</b>	<b>50 801</b>	<b>23.9%</b>	<b>50 546</b>	<b>15.1%</b>
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	<b>Joe Qabqi</b>	DC14	<b>115 255</b>	<b>33 639</b>	<b>29.2%</b>	<b>33 639</b>	<b>29.2%</b>	<b>25 961</b>	<b>24.4%</b>
	<b>Total Joe Qabqi</b>		<b>115 255</b>	<b>33 639</b>	<b>29.2%</b>	<b>33 639</b>	<b>29.2%</b>	<b>25 961</b>	<b>24.4%</b>
B	Nqazwa Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	<b>O R Tambo</b>	DC15	<b>628 423</b>	<b>79 211</b>	<b>12.6%</b>	<b>79 211</b>	<b>12.6%</b>	<b>349 752</b>	<b>51.0%</b>
	<b>Total O R Tambo</b>		<b>628 423</b>	<b>79 211</b>	<b>12.6%</b>	<b>79 211</b>	<b>12.6%</b>	<b>349 752</b>	<b>51.0%</b>
B	Matalele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbitzana	EC443	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	<b>Alfred Nzo</b>	DC44	<b>48 753</b>	<b>(14 473)</b>	<b>(29.7%)</b>	<b>(14 473)</b>	<b>(29.7%)</b>	-	-
	<b>Total Alfred Nzo</b>		<b>48 753</b>	<b>(14 473)</b>	<b>(29.7%)</b>	<b>(14 473)</b>	<b>(29.7%)</b>	-	-
	<b>Total Eastern Cape</b>		<b>3 301 827</b>	<b>636 869</b>	<b>19.3%</b>	<b>636 869</b>	<b>19.3%</b>	<b>1 253 487</b>	<b>34.6%</b>
FREE STATE									
A	Mangueng	MAN	1 264 414	313 008	24.8%	313 008	24.8%	222 755	17.1%
	<b>Total Metros</b>		<b>1 264 414</b>	<b>313 008</b>	<b>24.8%</b>	<b>313 008</b>	<b>24.8%</b>	<b>222 755</b>	<b>17.1%</b>
B	Letsemeng	FS161	8 865	1 506	17.0%	1 506	17.0%	1 923	21.7%
B	Kopanong	FS162	16 456	-	-	-	-	3 130	9.3%
B	Mohokare	FS163	13 689	-	-	-	-	6 457	52.8%
C	<b>Xhariep</b>	DC16	<b>39 010</b>	<b>1 506</b>	<b>3.9%</b>	<b>1 506</b>	<b>3.9%</b>	<b>11 510</b>	<b>21.0%</b>
B	Masforyana	FS181	52 664	9 128	17.3%	9 128	17.3%	13 232	39.9%
B	Tokologo	FS182	4 344	640	14.7%	640	14.7%	827	14.3%
B	Tswelopele	FS183	22 241	758	3.4%	758	3.4%	1 388	6.4%
B	Majhabeng	FS184	373 928	77 843	20.8%	77 843	20.8%	104 747	30.5%
B	Nala	FS185	46 114	7 733	16.8%	7 733	16.8%	10 415	22.6%
C	<b>Lejwaleputswa</b>	DC18	<b>499 291</b>	<b>96 103</b>	<b>19.2%</b>	<b>96 103</b>	<b>19.2%</b>	<b>130 608</b>	<b>29.0%</b>
B	Sebedi	FS191	87 158	26 943	30.9%	26 943	30.9%	23 617	24.9%
B	Ditlabong	FS192	73 753	21 376	29.0%	21 376	29.0%	19 566	28.3%
B	Nketoana	FS193	90 175	20 044	22.2%	20 044	22.2%	19 358	23.5%
B	Makali-a Phofung	FS194	277 205	7 806	2.8%	7 806	2.8%	-	-
B	Phumolela	FS195	13 257	-	-	-	-	3 243	21.9%
B	Manisopa	FS196	38 870	15 271	39.3%	15 271	39.3%	11 041	26.0%
C	<b>Thabo Mofutsanyana</b>	DC19	<b>580 419</b>	<b>91 441</b>	<b>15.8%</b>	<b>91 441</b>	<b>15.8%</b>	<b>76 824</b>	<b>13.7%</b>
B	Mogaka	FS201	151 302	29 470	19.5%	29 470	19.5%	26 960	25.5%
B	Nquthu	FS203	69 677	65 335	93.8%	65 335	93.8%	16 259	21.9%
B	Metsimaholo	FS204	410 091	85 242	20.8%	85 242	20.8%	80 734	18.4%
B	Mafube	FS205	35 683	6 569	18.4%	6 569	18.4%	5 386	22.0%
C	<b>Fzile Dabi</b>	DC20	<b>666 753</b>	<b>186 617</b>	<b>28.0%</b>	<b>186 617</b>	<b>28.0%</b>	<b>129 339</b>	<b>20.1%</b>
	<b>Total Free State</b>		<b>3 049 888</b>	<b>688 675</b>	<b>22.6%</b>	<b>688 675</b>	<b>22.6%</b>	<b>571 036</b>	<b>19.0%</b>

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		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Water		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	6 161 742	2 017 719	32.7%	2 017 719	32.7%	1 492 802	25.3%	35.2%
A	City of Johannesburg	JHB	7 043 017	1 650 328	23.4%	1 650 328	23.4%	1 586 725	24.4%	4.0%
A	City of Tshwane	TSH	4 247 503	951 171	22.4%	951 171	22.4%	992 519	25.2%	(4.2%)
	<b>Total Metros</b>		<b>17 452 262</b>	<b>4 619 218</b>	<b>26.5%</b>	<b>4 619 218</b>	<b>26.5%</b>	<b>4 072 045</b>	<b>24.9%</b>	<b>13.4%</b>
B	Emfuleni	GT421	1 039 739	303 572	29.2%	303 572	29.2%	270 606	21.1%	12.2%
B	Midvaal	GT422	223 900	49 928	22.3%	49 928	22.3%	22 848	11.5%	118.5%
B	Lesedi	GT423	116 479	29 949	25.7%	29 949	25.7%	23 930	22.5%	25.1%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>1 380 118</b>	<b>383 448</b>	<b>27.8%</b>	<b>383 448</b>	<b>27.8%</b>	<b>317 385</b>	<b>20.0%</b>	<b>20.8%</b>
B	Mogale City	GT481	311 006	81 798	26.3%	81 798	26.3%	78 419	28.3%	4.3%
B	Merafong City	GT484	294 017	77 396	26.3%	77 396	26.3%	61 817	19.6%	25.2%
B	Rand West City	GT485	355 946	75 670	21.3%	75 670	21.3%	67 783	21.6%	11.6%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>960 970</b>	<b>234 864</b>	<b>24.4%</b>	<b>234 864</b>	<b>24.4%</b>	<b>208 020</b>	<b>22.9%</b>	<b>12.9%</b>
	<b>Total Gauteng</b>		<b>19 793 350</b>	<b>5 237 530</b>	<b>26.5%</b>	<b>5 237 530</b>	<b>26.5%</b>	<b>4 597 450</b>	<b>24.4%</b>	<b>13.9%</b>
KWAZULU-NATAL										
A	eThekweni	ETH	5 326 483	1 325 467	24.9%	1 325 467	24.9%	1 236 574	25.9%	7.2%
	<b>Total Metros</b>		<b>5 326 483</b>	<b>1 325 467</b>	<b>24.9%</b>	<b>1 325 467</b>	<b>24.9%</b>	<b>1 236 574</b>	<b>25.9%</b>	<b>7.2%</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-
C	Ugu	DC21	659 675	64 843	9.8%	64 843	9.8%	66 051	13.0%	(1.8%)
	<b>Total Ugu</b>		<b>659 675</b>	<b>64 843</b>	<b>9.8%</b>	<b>64 843</b>	<b>9.8%</b>	<b>66 051</b>	<b>13.0%</b>	<b>(1.8%)</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	845 876	241 803	28.6%	241 803	28.6%	226 141	21.2%	6.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	294 070	67 597	23.0%	67 597	23.0%	51 857	24.0%	30.4%
	<b>Total uMgungundlovu</b>		<b>1 139 946</b>	<b>309 401</b>	<b>27.1%</b>	<b>309 401</b>	<b>27.1%</b>	<b>277 998</b>	<b>21.6%</b>	<b>11.3%</b>
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	320 536	74 198	23.1%	74 198	23.1%	50 928	17.4%	45.7%
	<b>Total Uthukela</b>		<b>320 536</b>	<b>74 198</b>	<b>23.1%</b>	<b>74 198</b>	<b>23.1%</b>	<b>50 928</b>	<b>17.4%</b>	<b>45.7%</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msigaba	KZN244	-	-	-	-	-	-	-	-
B	Umtvoti	KZN245	9 026	-	-	-	-	-	-	-
C	Umkhanyathi	DC24	228 651	84 040	36.8%	84 040	36.8%	89 972	28.5%	(6.6%)
	<b>Total Umkhanyathi</b>		<b>237 676</b>	<b>84 040</b>	<b>35.4%</b>	<b>84 040</b>	<b>35.4%</b>	<b>89 972</b>	<b>28.5%</b>	<b>(6.6%)</b>
B	Newcastle	KZN252	231 141	74 955	32.4%	74 955	32.4%	71 147	30.0%	5.4%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damshausser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	71 379	7 098	9.9%	7 098	9.9%	23 194	27.5%	(69.4%)
	<b>Total Amajuba</b>		<b>302 520</b>	<b>82 054</b>	<b>27.1%</b>	<b>82 054</b>	<b>27.1%</b>	<b>94 341</b>	<b>29.3%</b>	<b>(13.0%)</b>
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	39 102	8 694	22.2%	8 694	22.2%	7 103	23.7%	22.4%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	16 498	5 852	35.5%	5 852	35.5%	6 239	29.1%	(6.2%)
	<b>Total Zululand</b>		<b>55 600</b>	<b>14 545</b>	<b>26.2%</b>	<b>14 545</b>	<b>26.2%</b>	<b>13 342</b>	<b>25.9%</b>	<b>9.0%</b>
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	39 600	5 327	13.5%	5 327	13.5%	4 180	14.1%	27.4%
	<b>Total Umkhanyakude</b>		<b>39 600</b>	<b>5 327</b>	<b>13.5%</b>	<b>5 327</b>	<b>13.5%</b>	<b>4 180</b>	<b>14.1%</b>	<b>27.4%</b>
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMkhathuze	KZN282	469 247	156 571	33.4%	156 571	33.4%	130 647	30.5%	19.8%
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	257 092	101 002	39.3%	101 002	39.3%	93 027	37.9%	8.6%
	<b>Total uThungulu</b>		<b>726 339</b>	<b>257 573</b>	<b>35.5%</b>	<b>257 573</b>	<b>35.5%</b>	<b>223 674</b>	<b>33.2%</b>	<b>15.2%</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Nkwedwe	KZN293	-	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	315 336	35 997	11.4%	35 997	11.4%	216 817	73.0%	(83.4%)
	<b>Total iLembe</b>		<b>315 336</b>	<b>35 997</b>	<b>11.4%</b>	<b>35 997</b>	<b>11.4%</b>	<b>216 817</b>	<b>73.0%</b>	<b>(83.4%)</b>
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-
B	Umtsimbulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo'sa Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	43 609	14 061	32.2%	14 061	32.2%	12 487	21.6%	12.6%
	<b>Total Harry Gwala</b>		<b>43 609</b>	<b>14 061</b>	<b>32.2%</b>	<b>14 061</b>	<b>32.2%</b>	<b>12 487</b>	<b>21.6%</b>	<b>12.6%</b>
	<b>Total Kwazulu-Natal</b>		<b>9 167 321</b>	<b>2 267 505</b>	<b>24.7%</b>	<b>2 267 505</b>	<b>24.7%</b>	<b>2 286 365</b>	<b>26.5%</b>	<b>(0.8%)</b>

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Water									
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LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	203 231	67 797	33.4%	67 797	33.4%	33 764	16.7%
	Total Mopani	203 231	67 797	33.4%	67 797	33.4%	33 764	16.7%	100.8%
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	134 621	-	-	-	2 037	4.4%	(100.0%)
	Total Vhembe	134 621	-	-	-	-	2 037	4.4%	(100.0%)
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	1 905	244	12.8%	244	12.8%	80 602	25.7%
B	Polokwane	LIM354	350 836	59 591	17.0%	59 591	17.0%	-	(26.1%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	129 944	-	-	-	6 216	2.8%	(100.0%)
	Total Capricorn	482 685	59 835	12.4%	59 835	12.4%	86 819	16.2%	(31.1%)
B	Thabazimbi	LIM361	19 863	10 989	55.3%	10 989	55.3%	7 045	13.6%
B	Lephalale	LIM362	83 633	17 118	20.5%	17 118	20.5%	23 080	32.1%
B	Bela-Bela	LIM364	29 540	-	-	-	6 774	14.8%	(100.0%)
B	Mogalakwena	LIM367	77 095	23 723	30.8%	23 723	30.8%	5 536	7.9%
B	Modimole-Mookgopong	LIM368	53 066	17 507	33.0%	17 507	33.0%	14 315	34.1%
C	Waterberg	DC36	-	-	-	-	-	-	22.3%
	Total Waterberg	263 197	69 337	26.3%	69 337	26.3%	56 750	20.2%	22.2%
B	Epraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Mtsoseli	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	69 355	-	-	-	11 262	24.4%	(100.0%)
	Total Sekukhune	69 355	-	-	-	-	11 262	24.4%	(100.0%)
	Total Limpopo	1 153 089	196 969	17.1%	196 969	17.1%	190 632	17.1%	3.3%
MPUMALANGA									
B	Albert Luthuli	MP301	38 800	5 543	14.3%	5 543	14.3%	1 459	19.7%
B	Musikuyana	MP302	66 122	18 640	28.2%	18 640	28.2%	14 436	25.8%
B	Mkhondo	MP303	29 813	8 461	28.4%	8 461	28.4%	7 168	33.4%
B	Pitsoyale Ka Seme (MP)	MP304	45 680	7 317	16.0%	7 317	16.0%	7 095	22.8%
B	Lekwa	MP305	71 555	20 430	28.6%	20 430	28.6%	16 186	22.2%
B	Dipaleseng	MP306	20 652	6 364	30.8%	6 364	30.8%	5 757	32.8%
B	Govan Mbeki	MP307	371 031	109 276	29.5%	109 276	29.5%	87 905	25.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	24.3%
	Total Gert Sibande	643 654	176 031	27.3%	176 031	27.3%	140 006	25.5%	25.7%
B	Victor Khanye	MP311	65 695	23 563	35.9%	23 563	35.9%	4 206	5.3%
B	Emalaheni (MP)	MP312	516 370	84 059	16.3%	84 059	16.3%	-	460.2%
B	Sieve Tshwete	MP313	107 400	26 626	24.8%	26 626	24.8%	26 281	28.3%
B	Emakhaseni	MP314	18 879	5 571	29.5%	5 571	29.5%	4 498	25.1%
B	Thembisile Hani	MP315	140 775	4 542	3.2%	4 542	3.2%	71 023	46.8%
B	Dr J.S. Moroka	MP316	34 150	25 489	74.6%	25 489	74.6%	15 902	58.9%
C	Nkangala	DC31	-	-	-	-	-	-	60.3%
	Total Nkangala	883 270	169 849	19.2%	169 849	19.2%	121 910	13.6%	39.3%
B	Thaba Chweu	MP321	42 065	12 876	30.6%	12 876	30.6%	9 123	18.2%
B	Nkomazi	MP324	126 629	49 105	38.8%	49 105	38.8%	45 829	30.1%
B	Bushbuckridge	MP325	177 693	6 680	3.8%	6 680	3.8%	2 369	1.4%
B	City of Mbombela	MP326	101 759	27 135	26.7%	27 135	26.7%	24 556	25.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	10.5%
	Total Ehlanzeni	448 146	95 797	21.4%	95 797	21.4%	81 876	17.3%	17.0%
	Total Mpumalanga	1 975 070	441 677	22.4%	441 677	22.4%	343 792	17.9%	28.5%
NORTH WEST									
B	Moretele	NW371	28 653	3 207	11.2%	3 207	11.2%	7 117	34.1%
B	Madibong	NW372	152 811	44 548	29.2%	44 548	29.2%	39 306	26.1%
B	Rustenburg	NW373	933 413	-	-	-	-	198 709	23.9%
B	Kgetlengrivier	NW374	10 194	-	-	-	-	1 115	11.5%
B	Moses Kotane	NW375	218 245	47 707	21.9%	47 707	21.9%	26 782	11.0%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	78.1%
	Total Bojanala Platinum	1 343 316	95 462	7.1%	95 462	7.1%	273 029	21.7%	(65.0%)
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	6 382	1 114	17.5%	1 114	17.5%	1 612	29.9%
B	Matikeng	NW383	179 382	27 076	15.1%	27 076	15.1%	(3 007)	(2.5%)
B	Disabolla	NW384	54 000	13 154	24.4%	13 154	24.4%	9 830	25.9%
B	Ramotshere Moiloa	NW385	10 425	2 232	21.4%	2 232	21.4%	2 096	12.2%
C	Ngaka Modiri Molema	DC38	141 792	380	0.3%	380	0.3%	-	6.5%
	Total Ngaka Modiri Molema	391 981	43 956	11.2%	43 956	11.2%	10 530	3.6%	317.4%
B	Naledi (NW)	NW392	32 322	6 211	19.2%	6 211	19.2%	94 813	354.2%
B	Mamusa	NW393	6 447	1 755	27.2%	1 755	27.2%	1 314	22.0%
B	Greater Taung	NW394	842	175	20.8%	175	20.8%	234	6.6%
B	Lekwa-Tsemane	NW396	45 081	-	-	-	-	3 081	7.1%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	(100.0%)
C	Dr Ruth Segomotsi Mompoti	DC39	131 963	64 577	48.9%	64 577	48.9%	62 694	41.9%
	Total Dr Ruth Segomotsi Mompoti	216 655	72 718	33.6%	72 718	33.6%	162 137	70.7%	(55.2%)
B	City of Mafikeng	NW403	649 566	143 755	22.1%	143 755	22.1%	131 137	20.4%
B	Maquassi Hills	NW404	(27 950)	(55 632)	(55.9%)	(55 632)	(55.9%)	31 800	56.9%
B	J.B Marks	NW405	108 493	35 463	32.7%	35 463	32.7%	(2 070)	(1.0%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	(1813.5%)
	Total Dr Kenneth Kaunda	730 110	194 851	26.7%	194 851	26.7%	160 867	17.8%	21.1%
	Total North West	2 682 062	406 987	15.2%	406 987	15.2%	606 563	22.6%	(32.9%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Water		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	12 351	4 971	40.2%	4 971	40.2%	1 838	11.0%	170.4%
B	Go-Segonyana	NC452	58 958	17 472	29.6%	17 472	29.6%	19 130	35.1%	(8.7%)
B	Gamagara	NC453	70 952	-	-	-	-	2 250 291	3198.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>142 261</b>	<b>22 443</b>	<b>15.8%</b>	<b>22 443</b>	<b>15.8%</b>	<b>2 271 259</b>	<b>1603.3%</b>	<b>(99.0%)</b>
B	Richardsveld	NC061	8 174	1 436	17.6%	1 436	17.6%	1 769	22.8%	(18.8%)
B	Nama Khoi	NC062	33 053	7 552	22.8%	7 552	22.8%	7 119	25.3%	6.1%
B	Kamiesberg	NC064	5 294	1 312	24.8%	1 312	24.8%	907	20.3%	44.7%
B	Hantam	NC065	13 863	6 595	47.6%	6 595	47.6%	2 557	20.0%	157.9%
B	Karoo Hoogland	NC066	7 378	3 108	42.1%	3 108	42.1%	979	8.8%	217.5%
B	Khal-Ma	NC067	9 748	1 939	19.9%	1 939	19.9%	2 034	27.7%	(4.7%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>77 510</b>	<b>21 942</b>	<b>28.3%</b>	<b>21 942</b>	<b>28.3%</b>	<b>15 366</b>	<b>21.4%</b>	<b>42.8%</b>
B	Ubuntuli	NC071	6 331	1 385	21.9%	1 385	21.9%	16 511	224.9%	(91.6%)
B	Umsobomvu	NC072	15 751	-	-	-	-	4 827	34.4%	(100.0%)
B	Emtharjeni	NC073	40 115	9 249	23.1%	9 249	23.1%	8 872	25.6%	4.2%
B	Karooberg	NC074	5 362	1 244	23.2%	1 244	23.2%	1 176	5.8%	5.8%
B	Renosterberg	NC075	2 804	1 074	38.3%	1 074	38.3%	1 293	69.1%	(16.9%)
B	Thembelihle	NC076	5 897	962	16.3%	962	16.3%	1 187	18.3%	(18.9%)
B	Siyathemba	NC077	16 021	4 542	28.4%	4 542	28.4%	4 896	22.5%	(7.2%)
B	Siyancuma	NC078	18 671	4 978	26.7%	4 978	26.7%	4 287	23.8%	16.1%
C	Pletley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	<b>Total Pletley Ka Seme (NC)</b>		<b>110 952</b>	<b>23 434</b>	<b>21.1%</b>	<b>23 434</b>	<b>21.1%</b>	<b>43 048</b>	<b>41.3%</b>	<b>(45.6%)</b>
B	IKali Garib	NC082	19 951	4 072	20.4%	4 072	20.4%	3 580	18.5%	13.7%
B	IKheis	NC084	4 301	1 060	24.7%	1 060	24.7%	929	19.1%	14.2%
B	Tsantsabane	NC085	49 940	1 145	2.3%	1 145	2.3%	3 538	9.2%	(67.6%)
B	Kopetsele	NC086	7 415	1 999	27.0%	1 999	27.0%	516	6.5%	287.0%
B	Dawid Krulper	NC087	64 528	13 289	20.6%	13 289	20.6%	13 574	20.5%	(2.1%)
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>146 134</b>	<b>21 565</b>	<b>14.8%</b>	<b>21 565</b>	<b>14.8%</b>	<b>22 136</b>	<b>16.2%</b>	<b>(2.6%)</b>
B	Sol Plaatje	NC091	288 458	69 034	23.9%	69 034	23.9%	79 652	30.1%	(13.3%)
B	Dikgatlong	NC092	15 786	5 097	32.3%	5 097	32.3%	2 629	17.9%	93.9%
B	Magroeng	NC093	11 632	1 535	13.2%	1 535	13.2%	927	40.5%	65.7%
B	Phokwane	NC094	57 853	12 970	22.4%	12 970	22.4%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>373 729</b>	<b>88 637</b>	<b>23.7%</b>	<b>88 637</b>	<b>23.7%</b>	<b>83 208</b>	<b>24.9%</b>	<b>6.5%</b>
	<b>Total Northern Cape</b>		<b>850 585</b>	<b>178 022</b>	<b>20.9%</b>	<b>178 022</b>	<b>20.9%</b>	<b>2 435 017</b>	<b>308.6%</b>	<b>(92.7%)</b>
WESTERN CAPE										
A	Cape Town	CPT	4 512 711	1 910 047	42.3%	1 910 047	42.3%	824 378	20.3%	131.7%
	<b>Total Metros</b>		<b>4 512 711</b>	<b>1 910 047</b>	<b>42.3%</b>	<b>1 910 047</b>	<b>42.3%</b>	<b>824 378</b>	<b>20.3%</b>	<b>131.7%</b>
B	Matzikama	WC011	15 308	6 458	42.2%	6 458	42.2%	3 420	18.5%	88.8%
B	Cederberg	WC012	34 873	6 731	19.3%	6 731	19.3%	10 750	27.1%	(57.4%)
B	Bergvliet	WC013	23 761	5 953	25.1%	5 953	25.1%	3 416	11.1%	74.3%
B	Saldanha Bay	WC014	169 616	35 122	20.7%	35 122	20.7%	45 188	31.7%	(22.3%)
B	Swartland	WC015	74 314	21 556	29.0%	21 556	29.0%	15 107	24.7%	42.7%
C	West Coast	DC1	97 556	20 029	20.5%	20 029	20.5%	21 831	17.9%	(8.3%)
	<b>Total West Coast</b>		<b>415 428</b>	<b>95 849</b>	<b>23.1%</b>	<b>95 849</b>	<b>23.1%</b>	<b>99 711</b>	<b>24.0%</b>	<b>(3.9%)</b>
B	Wiltzenberg	WC022	44 418	(306)	(0.7%)	(306)	(0.7%)	10 151	23.4%	(103.0%)
B	Drakenstein	WC023	261 366	59 193	22.6%	59 193	22.6%	63 362	27.0%	(6.6%)
B	Stellenbosch	WC024	241 550	61 007	25.3%	61 007	25.3%	60 094	33.3%	1.5%
B	Breda Valley	WC025	92 244	15 080	16.3%	15 080	16.3%	13 380	16.7%	12.7%
B	Langeberg	WC026	49 524	8 572	17.3%	8 572	17.3%	7 774	14.6%	10.3%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>689 103</b>	<b>143 546</b>	<b>20.8%</b>	<b>143 546</b>	<b>20.8%</b>	<b>154 762</b>	<b>26.2%</b>	<b>(7.2%)</b>
B	Theewaterskloof	WC031	79 970	19 927	24.9%	19 927	24.9%	16 827	28.8%	18.4%
B	Overstrand	WC032	129 813	33 467	25.8%	33 467	25.8%	29 471	23.3%	13.6%
B	Cape Agulhas	WC033	25 949	5 697	22.0%	5 697	22.0%	4 399	18.1%	29.5%
B	Swellendam	WC034	17 285	3 560	20.6%	3 560	20.6%	3 198	22.6%	11.3%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>253 016</b>	<b>62 650</b>	<b>24.8%</b>	<b>62 650</b>	<b>24.8%</b>	<b>53 895</b>	<b>24.1%</b>	<b>16.2%</b>
B	Kamaland	WC041	15 584	2 949	18.9%	2 949	18.9%	2 365	16.3%	24.7%
B	Hessiqua	WC042	37 324	10 736	28.8%	10 736	28.8%	8 664	25.3%	23.9%
B	Mossel Bay	WC043	145 695	15 635	10.7%	15 635	10.7%	26 833	20.4%	(41.7%)
B	George	WC044	161 062	44 333	27.5%	44 333	27.5%	25 602	17.0%	73.2%
B	Oudshoorn	WC045	81 971	16 277	19.9%	16 277	19.9%	19 947	23.8%	(18.4%)
B	Blou	WC047	75 707	19 472	25.7%	19 472	25.7%	15 430	21.4%	26.2%
B	Krystna	WC048	101 560	37 225	36.7%	37 225	36.7%	39 322	42.1%	(5.3%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>618 903</b>	<b>146 627</b>	<b>23.7%</b>	<b>146 627</b>	<b>23.7%</b>	<b>138 163</b>	<b>23.8%</b>	<b>6.1%</b>
B	Laingsburg	WC051	3 154	715	22.7%	715	22.7%	29	0.9%	2373.1%
B	Prince Albert	WC052	3 854	769	20.0%	769	20.0%	692	18.1%	11.1%
B	Beaufort West	WC053	30 146	3 152	10.5%	3 152	10.5%	11 032	40.0%	(71.4%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>37 154</b>	<b>4 636</b>	<b>12.5%</b>	<b>4 636</b>	<b>12.5%</b>	<b>11 753</b>	<b>33.8%</b>	<b>(60.6%)</b>
	<b>Total Western Cape</b>		<b>6 526 316</b>	<b>2 363 355</b>	<b>36.2%</b>	<b>2 363 355</b>	<b>36.2%</b>	<b>1 282 661</b>	<b>21.7%</b>	<b>84.3%</b>
	<b>Total National</b>		<b>48 499 507</b>	<b>12 417 588</b>	<b>25.6%</b>	<b>12 417 588</b>	<b>25.6%</b>	<b>13 567 003</b>	<b>29.2%</b>	<b>(8.5%)</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Electricity		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	2 047 422	496 375	24.2%	496 375	24.2%	437 059	13.6%
A	Nelson Mandela Bay	NMA	4 081 884	1 091 338	26.7%	1 091 338	26.7%	1 085 414	0.5%
	<b>Total Metros</b>		<b>6 129 505</b>	<b>1 587 713</b>	<b>25.9%</b>	<b>1 587 713</b>	<b>25.9%</b>	<b>1 522 474</b>	<b>4.3%</b>
B	Dr Beyers Naude	EC101	114 590	25 685	22.4%	25 685	22.4%	25 377	1.2%
B	Blue Crane Route	EC102	78 341	25 882	33.0%	25 882	33.0%	11 082	133.6%
B	Makana	EC104	143 237	(14 074)	(9.8%)	(14 074)	(9.8%)	55 880	(125.2%)
B	Ndlambe	EC105	68 710	17 147	25.0%	17 147	25.0%	12 058	42.2%
B	Sundays River Valley	EC106	40 772	9 252	22.7%	9 252	22.7%	1	700787.2%
B	Kouga	EC108	248 181	66 964	27.0%	66 964	27.0%	62 525	7.1%
B	Kou-Kanma	EC109	2 096	2 087	99.6%	2 087	99.6%	158	1222.0%
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>695 927</b>	<b>132 942</b>	<b>19.1%</b>	<b>132 942</b>	<b>19.1%</b>	<b>167 002</b>	<b>(20.4%)</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	8 199	1 884	23.0%	1 884	23.0%	1 940	(2.9%)
B	Anaathathi	EC124	45 161	8 096	17.9%	8 096	17.9%	7 740	4.6%
B	Nqazhuwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	84 478	12 998	15.4%	12 998	15.4%	27 989	(53.6%)
C	Amathole	DC12	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>137 838</b>	<b>22 977</b>	<b>16.7%</b>	<b>22 977</b>	<b>16.7%</b>	<b>37 669</b>	<b>(39.0%)</b>
B	Inxuba Vetembu	EC131	125 296	13 195	10.5%	13 195	10.5%	26 533	(50.3%)
B	Emalahleni (EC)	EC136	10 851	-	-	-	-	1 462	(100.0%)
B	Engcobo	EC137	15 000	-	-	-	-	-	-
B	Sakhisizwe	EC138	7 642	-	-	-	-	2 627	(100.0%)
B	Enoch Mgijima	EC139	270 259	428 329	158.5%	428 329	158.5%	1 821 972	(76.5%)
C	Chris Hani	DC13	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>429 048</b>	<b>441 524</b>	<b>102.9%</b>	<b>441 524</b>	<b>102.9%</b>	<b>1 852 594</b>	<b>(76.2%)</b>
B	Elundini	EC141	59 559	-	-	-	-	3 089	(100.0%)
B	Senqu	EC142	68 762	31 287	45.5%	31 287	45.5%	31 162	0.4%
B	Walter Sisulu	EC145	98 737	24 599	24.9%	24 599	24.9%	24 034	2.4%
C	Joe Qqabi	DC14	-	-	-	-	-	-	-
	<b>Total Joe Qqabi</b>		<b>227 058</b>	<b>55 886</b>	<b>24.6%</b>	<b>55 886</b>	<b>24.6%</b>	<b>58 284</b>	<b>(4.1%)</b>
B	Nqazwa Hills	EC153	-	26	-	26	-	30	(12.2%)
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	16 105	-	-	-	-	1 500	(100.0%)
B	Mtharho	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	419 822	101 653	24.2%	101 653	24.2%	107 825	(5.7%)
C	O R Tambo	DC15	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>435 927</b>	<b>101 679</b>	<b>23.3%</b>	<b>101 679</b>	<b>23.3%</b>	<b>109 355</b>	<b>(7.0%)</b>
B	Matalele	EC441	52 471	13 984	26.7%	13 984	26.7%	6 304	121.8%
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbitana	EC443	35 452	4 944	13.9%	4 944	13.9%	7 035	(29.7%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>87 923</b>	<b>18 929</b>	<b>21.5%</b>	<b>18 929</b>	<b>21.5%</b>	<b>13 339</b>	<b>41.9%</b>
	<b>Total Eastern Cape</b>		<b>8 143 225</b>	<b>2 361 650</b>	<b>29.0%</b>	<b>2 361 650</b>	<b>29.0%</b>	<b>3 760 716</b>	<b>(37.2%)</b>
<b>FREE STATE</b>									
A	Manguung	MAN	2 428 978	790 070	32.5%	790 070	32.5%	477 497	65.5%
	<b>Total Metros</b>		<b>2 428 978</b>	<b>790 070</b>	<b>32.5%</b>	<b>790 070</b>	<b>32.5%</b>	<b>477 497</b>	<b>65.5%</b>
B	Lotsemang	FS161	22 967	1 893	8.2%	1 893	8.2%	4 898	(61.4%)
B	Kopanong	FS162	70 080	-	-	-	-	-	-
B	Mohokare	FS163	38 361	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>131 408</b>	<b>1 893</b>	<b>1.4%</b>	<b>1 893</b>	<b>1.4%</b>	<b>4 898</b>	<b>(61.4%)</b>
B	Masforyana	FS181	60 532	5 367	8.9%	5 367	8.9%	12 691	(57.7%)
B	Tokologo	FS182	26 835	7 424	27.7%	7 424	27.7%	2 766	168.4%
B	Tswelopele	FS183	54 108	5 814	10.7%	5 814	10.7%	8 694	(33.1%)
B	Mafjhabeng	FS184	697 394	212 823	30.5%	212 823	30.5%	176 883	20.3%
B	Nala	FS185	92 379	31 126	33.7%	31 126	33.7%	28 646	8.7%
C	Ljwelopeputswa	DC18	-	-	-	-	-	-	-
	<b>Total Ljwelopeputswa</b>		<b>931 248</b>	<b>262 554</b>	<b>28.2%</b>	<b>262 554</b>	<b>28.2%</b>	<b>229 680</b>	<b>14.3%</b>
B	Sebotsoto	FS191	96 327	29 862	31.0%	29 862	31.0%	26 861	11.2%
B	Ditlabeng	FS192	224 907	59 692	26.5%	59 692	26.5%	52 714	13.2%
B	Nketoana	FS193	58 621	13 848	23.6%	13 848	23.6%	13 689	1.2%
B	Makali-a-Phofung	FS194	380 704	38 343	10.1%	38 343	10.1%	25 961	47.7%
B	Phumilela	FS195	10 270	-	-	-	-	1 652	(100.0%)
B	Manisopa	FS196	42 433	656	1.5%	656	1.5%	8 756	(92.5%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>813 261</b>	<b>142 400</b>	<b>17.5%</b>	<b>142 400</b>	<b>17.5%</b>	<b>129 634</b>	<b>9.8%</b>
B	Moghaka	FS201	324 828	70 149	21.6%	70 149	21.6%	70 292	(0.2%)
B	Nquthu	FS203	207 062	54 424	26.3%	54 424	26.3%	47 482	14.6%
B	Meisamaholo	FS204	302 326	72 134	23.9%	72 134	23.9%	61 209	17.6%
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>834 216</b>	<b>196 708</b>	<b>23.6%</b>	<b>196 708</b>	<b>23.6%</b>	<b>178 983</b>	<b>9.9%</b>
	<b>Total Free State</b>		<b>5 139 111</b>	<b>1 393 625</b>	<b>27.1%</b>	<b>1 393 625</b>	<b>27.1%</b>	<b>1 020 692</b>	<b>36.5%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Electricity		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>GAUTENG</b>									
A	City of Ekurhuleni	EKU	14 400 418	4 631 627	32.2%	4 631 627	32.2%	4 473 656	3.5%
A	City of Johannesburg	JHB	17 367 596	4 122 901	23.7%	4 122 901	23.7%	4 161 269	(0.9%)
A	City of Tshwane	TSH	12 216 029	3 187 152	26.1%	3 187 152	26.1%	3 122 811	2.1%
	<b>Total Metros</b>		<b>43 984 043</b>	<b>11 941 680</b>	<b>27.2%</b>	<b>11 941 680</b>	<b>27.2%</b>	<b>11 757 737</b>	<b>1.6%</b>
B	Emfuleni	GT421	2 150 218	648 734	30.2%	648 734	30.2%	638 780	1.6%
B	Midvaal	GT422	345 987	87 243	25.2%	87 243	25.2%	100 127	(13.0%)
B	Lesedi	GT423	319 280	93 140	29.2%	93 140	29.2%	81 805	13.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>2 815 485</b>	<b>829 117</b>	<b>29.4%</b>	<b>829 117</b>	<b>29.4%</b>	<b>820 913</b>	<b>1.0%</b>
B	Mogale City	GT481	948 069	262 410	27.7%	262 410	27.7%	252 257	4.0%
B	Merafong City	GT484	273 707	69 820	25.5%	69 820	25.5%	66 711	4.7%
B	Rand West City	GT485	671 564	169 388	25.2%	169 388	25.2%	134 448	26.0%
C	West Rand	DC48	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>1 893 340</b>	<b>501 618</b>	<b>26.5%</b>	<b>501 618</b>	<b>26.5%</b>	<b>453 416</b>	<b>10.6%</b>
	<b>Total Gauteng</b>		<b>48 692 868</b>	<b>13 272 416</b>	<b>27.3%</b>	<b>13 272 416</b>	<b>27.3%</b>	<b>13 032 065</b>	<b>1.8%</b>
<b>KWAZULU-NATAL</b>									
A	eThekweni	ETH	13 321 413	2 885 923	21.7%	2 885 923	21.7%	3 260 510	(11.5%)
	<b>Total Metros</b>		<b>13 321 413</b>	<b>2 885 923</b>	<b>21.7%</b>	<b>2 885 923</b>	<b>21.7%</b>	<b>3 260 510</b>	<b>(11.5%)</b>
B	Umdoni	KZN212	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMkuzwabantu	KZN214	36 063	7 269	20.2%	7 269	20.2%	2 881	152.3%
B	Ray Nkonyeni	KZN216	124 417	33 024	26.5%	33 024	26.5%	30 076	9.8%
C	Ugu	DC21	-	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>160 480</b>	<b>40 293</b>	<b>25.1%</b>	<b>40 293</b>	<b>25.1%</b>	<b>32 958</b>	<b>22.3%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	100 777	25 946	25.7%	25 946	25.7%	23 273	11.5%
B	Mpofana	KZN223	65 180	15 416	23.7%	15 416	23.7%	22 005	(29.9%)
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	2 224 606	594 907	26.7%	594 907	26.7%	532 084	11.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>2 390 563</b>	<b>636 269</b>	<b>26.6%</b>	<b>636 269</b>	<b>26.6%</b>	<b>577 362</b>	<b>10.2%</b>
B	Okhahlamba	KZN235	620	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	229 989	66 347	28.8%	66 347	28.8%	57 723	14.9%
B	Afrisi Duma	KZN238	350 461	126 556	36.1%	126 556	36.1%	95 322	32.8%
C	Uthukela	DC23	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>581 070</b>	<b>192 903</b>	<b>33.2%</b>	<b>192 903</b>	<b>33.2%</b>	<b>153 045</b>	<b>26.0%</b>
B	Endumeni	KZN241	139 306	31 410	22.5%	31 410	22.5%	29 083	8.0%
B	Nquthu	KZN242	17 062	3 347	19.6%	3 347	19.6%	12 287	(72.8%)
B	Msinga	KZN244	-	-	-	-	-	-	-
B	Umtwal	KZN245	77 211	19 498	25.3%	19 498	25.3%	16 761	16.3%
C	Umkhanyathi	DC24	-	-	-	-	-	-	-
	<b>Total Umkhanyathi</b>		<b>233 579</b>	<b>54 255</b>	<b>23.2%</b>	<b>54 255</b>	<b>23.2%</b>	<b>58 131</b>	<b>(6.7%)</b>
B	Newcastle	KZN252	770 528	222 692	28.9%	222 692	28.9%	222 760	(0.0%)
B	Emadlangeni	KZN253	16 347	3 742	22.9%	3 742	22.9%	3 354	11.6%
B	Damshausser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>786 874</b>	<b>226 434</b>	<b>28.8%</b>	<b>226 434</b>	<b>28.8%</b>	<b>226 114</b>	<b>0.1%</b>
B	eDumbe	KZN261	18 916	2 483	13.1%	2 483	13.1%	2 433	2.1%
B	uPhongolo	KZN262	37 385	9 199	24.6%	9 199	24.6%	8 398	9.5%
B	Abaqulusi	KZN263	182 487	30 960	17.0%	30 960	17.0%	39 053	(20.7%)
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	67 868	168	0.2%	168	0.2%	2 485	(93.2%)
C	Zululand	DC26	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>306 657</b>	<b>42 811</b>	<b>14.0%</b>	<b>42 811</b>	<b>14.0%</b>	<b>52 369</b>	<b>(18.3%)</b>
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	12 560	1 806	14.4%	1 806	14.4%	1 227	47.3%
	<b>Total Umkhanyakude</b>		<b>12 560</b>	<b>1 806</b>	<b>14.4%</b>	<b>1 806</b>	<b>14.4%</b>	<b>1 227</b>	<b>47.3%</b>
B	Mfolozi	KZN281	11 000	2 077	18.9%	2 077	18.9%	2 077	0.0%
B	uMkhathuzo	KZN282	1 591 332	441 957	27.8%	441 957	27.8%	473 219	(6.6%)
B	uMlalazi	KZN284	84 570	13 593	16.1%	13 593	16.1%	14 047	(3.2%)
B	Mthongweni	KZN285	25 512	5 072	19.9%	5 072	19.9%	7 846	(35.4%)
B	Nkandla	KZN286	15 051	1	0.0%	1	0.0%	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>1 727 464</b>	<b>462 700</b>	<b>26.8%</b>	<b>462 700</b>	<b>26.8%</b>	<b>495 112</b>	<b>(6.5%)</b>
B	Mandoni	KZN291	20 394	5 211	25.6%	5 211	25.6%	17	30320.1%
B	KwaDukuza	KZN292	786 880	161 979	20.6%	161 979	20.6%	175 298	(7.6%)
B	Ndweni	KZN293	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>807 274</b>	<b>167 190</b>	<b>20.7%</b>	<b>167 190</b>	<b>20.7%</b>	<b>175 315</b>	<b>(4.6%)</b>
B	Greater Kokstad	KZN433	127 556	30 265	23.7%	30 265	23.7%	30 617	(1.1%)
B	Ubuholobozwe	KZN434	-	-	-	-	-	-	-
B	Umkhumbulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkomo's Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>127 556</b>	<b>30 265</b>	<b>23.7%</b>	<b>30 265</b>	<b>23.7%</b>	<b>30 617</b>	<b>(1.1%)</b>
	<b>Total Kwazulu-Natal</b>		<b>20 455 490</b>	<b>4 740 848</b>	<b>23.2%</b>	<b>4 740 848</b>	<b>23.2%</b>	<b>5 062 759</b>	<b>(6.4%)</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Electricity		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	
B	Greater Letaba	LIM332	12 825	3 442	26.8%	3 442	26.8%	3 181	15.8%	8.2%
B	Greater Tzaneen	LIM333	517 347	146 678	28.4%	146 678	28.4%	130 376	24.7%	12.5%
B	Ba-Phalaborwa	LIM334	142 482	24 175	17.0%	24 175	17.0%	24 701	17.6%	(2.1%)
B	Manuleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
Total Mopani			672 654	174 295	25.9%	174 295	25.9%	158 257	23.0%	10.1%
B	Musina	LIM341	96 760	31 826	32.9%	31 826	32.9%	19 349	15.2%	64.5%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-
B	Makhado	LIM344	339 142	77 046	22.7%	77 046	22.7%	86 334	27.2%	(10.8%)
B	Collins Chabane	LIM345	20 000	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
Total Vhembe			455 902	108 871	23.9%	108 871	23.9%	105 683	23.8%	3.0%
B	Blouberg	LIM351	28 769	2 309	8.0%	2 309	8.0%	6 236	23.8%	(63.0%)
B	Molemole	LIM353	9 199	1 538	16.7%	1 538	16.7%	-	-	-
B	Polokwane	LIM354	1 055 136	236 844	22.4%	236 844	22.4%	184 523	19.0%	28.4%
B	Lepelle-Nkumpi	LIM355	9 998	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
Total Capricorn			1 103 101	240 691	21.8%	240 691	21.8%	190 759	18.9%	26.2%
B	Thabazimbi	LIM361	81 000	5 122	6.3%	5 122	6.3%	13 384	17.0%	(61.7%)
B	Lopholale	LIM362	230 229	55 084	23.9%	55 084	23.9%	37 806	17.1%	45.7%
B	Bela-Bela	LIM364	133 786	-	-	-	-	24 596	19.4%	(100.0%)
B	Mogalakwena	LIM367	278 036	60 407	21.7%	60 407	21.7%	18 990	7.6%	218.1%
B	Modimole-Mookgongong	LIM368	133 328	37 468	28.1%	37 468	28.1%	30 442	18.8%	23.1%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
Total Waterberg			856 379	158 081	18.5%	158 081	18.5%	125 218	15.0%	26.2%
B	Ephraim Mogale	LIM471	53 386	-	-	-	-	11 145	22.2%	(100.0%)
B	Elias Mokoaledi	LIM472	99 539	26 575	26.7%	26 575	26.7%	18 873	20.5%	40.8%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse-Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
Total Sekhukhune			152 926	26 575	17.4%	26 575	17.4%	30 018	21.1%	(11.5%)
Total Limpopo			3 240 962	708 513	21.9%	708 513	21.9%	609 935	19.5%	16.2%
MPUMALANGA										
B	Albert Luthuli	MP301	36 458	2 447	6.7%	2 447	6.7%	6 479	22.8%	(62.2%)
B	Musakaliwa	MP302	224 955	57 077	25.4%	57 077	25.4%	55 606	25.6%	2.4%
B	Mkhondvo	MP303	130 730	36 203	27.7%	36 203	27.7%	31 995	26.2%	13.2%
B	Pitsoy Ka Same (MP)	MP304	76 359	13 272	17.4%	13 272	17.4%	13 720	25.5%	(3.3%)
B	Lekwa	MP305	392 352	65 721	16.8%	65 721	16.8%	61 956	19.2%	6.1%
B	Dipaleseng	MP306	83 145	33 000	39.7%	33 000	39.7%	14 763	29.4%	123.5%
B	Govan Mbeki	MP307	495 669	149 656	30.2%	149 656	30.2%	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
Total Gert Sibande			1 439 667	357 377	24.8%	357 377	24.8%	184 519	14.7%	93.7%
B	Victor Khanye	MP311	159 714	39 717	24.9%	39 717	24.9%	-	-	-
B	Emalahleni (MP)	MP312	1 310 167	261 291	19.9%	261 291	19.9%	5 905 897	481.7%	(95.6%)
B	Sieve Tshwete	MP313	585 255	175 541	30.0%	175 541	30.0%	104 290	19.0%	68.3%
B	Emakhaseni	MP314	67 858	15 569	22.9%	15 569	22.9%	24 810	54.2%	(37.2%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	2 500	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
Total Nkangala			2 125 495	492 118	23.2%	492 118	23.2%	6 034 997	304.8%	(91.8%)
B	Thaba Chweu	MP321	190 757	43 041	22.6%	43 041	22.6%	37 790	20.8%	13.9%
B	Nkomazi	MP324	172 162	51 679	30.0%	51 679	30.0%	45 223	31.1%	14.3%
B	Bushbuckridge	MP325	-	11	-	11	-	-	-	-
B	City of Mbombela	MP326	944 844	268 306	28.4%	268 306	28.4%	233 193	24.6%	15.1%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
Total Ehlanzeni			1 307 763	363 037	27.8%	363 037	27.8%	316 206	24.7%	14.8%
Total Mpumalanga			4 872 925	1 212 532	24.9%	1 212 532	24.9%	6 535 722	144.6%	(81.4%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibong	NW372	502 401	121 144	24.1%	121 144	24.1%	123 495	26.0%	(1.9%)
B	Rustenburg	NW373	2 078 721	-	-	-	-	526 977	20.7%	(100.0%)
B	Kgetlengrivier	NW374	45 946	-	-	-	-	11 177	26.1%	(100.0%)
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
Total Bojanala Platinum			2 627 068	121 144	4.6%	121 144	4.6%	661 649	21.6%	(81.7%)
B	Ratou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	41 252	2 950	7.2%	2 950	7.2%	4 039	9.9%	(27.0%)
B	Matikeng	NW383	-	-	-	-	-	-	-	-
B	Disabobela	NW384	210 843	43 684	20.7%	43 684	20.7%	72 837	38.5%	(40.0%)
B	Ramatshele-Moloto	NW385	55 401	8 916	16.1%	8 916	16.1%	6 535	9.4%	36.4%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema			307 496	55 550	18.1%	55 550	18.1%	83 411	27.8%	(33.4%)
B	Naledi (NW)	NW392	163 613	29 970	18.3%	29 970	18.3%	40 744	27.8%	(26.4%)
B	Mamusa	NW393	31 755	3 136	9.9%	3 136	9.9%	2 894	9.9%	8.4%
B	Greater Taung	NW394	3 538	796	22.5%	796	22.5%	680	3.8%	16.9%
B	Lekwa-Tsemane	NW396	83 426	-	-	-	-	26 175	39.2%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			282 332	33 902	12.0%	33 902	12.0%	70 494	27.0%	(51.9%)
B	City of Matlosana	NW403	836 178	220 283	26.3%	220 283	26.3%	187 015	21.7%	17.8%
B	Maquassu Hills	NW404	55 186	7 716	14.0%	7 716	14.0%	13 918	23.9%	(44.6%)
B	J.B. Marks	NW405	707 934	224 467	31.7%	224 467	31.7%	47 405	7.0%	373.5%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			1 599 297	452 466	28.3%	452 466	28.3%	248 338	15.5%	82.2%
Total North West			4 816 193	663 061	13.8%	663 061	13.8%	1 063 892	20.4%	(37.7%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Electricity		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	4 734	822	17.4%	822	17.4%	1 128	18.6%	(27.2%)
B	Ga-Segonyana	NC452	148 870	41 148	27.6%	41 148	27.6%	37 797	27.9%	8.9%
B	Gamagara	NC453	131 756	-	-	-	-	218 850	158.9%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>285 360</b>	<b>41 970</b>	<b>14.7%</b>	<b>41 970</b>	<b>14.7%</b>	<b>257 774</b>	<b>92.3%</b>	<b>(83.7%)</b>
B	Richersveld	NC061	13 020	3 273	25.1%	3 273	25.1%	3 199	26.3%	2.3%
B	Nama Rho	NC062	82 773	20 174	24.4%	20 174	24.4%	20 439	26.0%	(1.3%)
B	Kamiesberg	NC064	9 520	2 294	24.1%	2 294	24.1%	1 329	16.7%	72.6%
B	Hantam	NC065	30 353	6 827	22.5%	6 827	22.5%	7 318	25.7%	(6.7%)
B	Karoo Hoogland	NC066	12 209	2 509	20.6%	2 509	20.6%	2 441	16.2%	2.8%
B	Khal-Ma	NC067	9 133	2 152	23.6%	2 152	23.6%	1 920	22.0%	12.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>157 007</b>	<b>37 229</b>	<b>23.7%</b>	<b>37 229</b>	<b>23.7%</b>	<b>36 645</b>	<b>24.3%</b>	<b>1.6%</b>
B	Ubuntou	NC071	11 743	3 307	28.2%	3 307	28.2%	3 282	18.9%	0.8%
B	Umsobomvu	NC072	34 593	-	-	-	-	7 162	20.4%	(100.0%)
B	Emtharjeni	NC073	84 946	20 270	23.9%	20 270	23.9%	19 168	21.7%	5.8%
B	Karooberg	NC074	14 028	2 657	18.9%	2 657	18.9%	2 343	13.4%	13.4%
B	Rensosterberg	NC075	4 384	1 583	36.1%	1 583	36.1%	1 295	20.9%	22.3%
B	Thembelihle	NC076	16 509	3 460	21.0%	3 460	21.0%	3 186	21.5%	8.6%
B	Siyathemba	NC077	21 811	6 260	28.7%	6 260	28.7%	6 071	27.4%	3.1%
B	Siyancuma	NC078	40 964	8 852	21.6%	8 852	21.6%	7 568	19.8%	17.0%
C	Pletley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	<b>Total Pletley Ka Seme (NC)</b>		<b>228 979</b>	<b>46 390</b>	<b>20.3%</b>	<b>46 390</b>	<b>20.3%</b>	<b>50 074</b>	<b>22.5%</b>	<b>(7.4%)</b>
B	IKalil Garib	NC082	77 128	15 611	20.2%	15 611	20.2%	15 690	21.6%	(0.5%)
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	54 133	3 330	6.2%	3 330	6.2%	9 987	19.7%	(66.7%)
B	Kpatelopele	NC086	29 174	5 558	19.1%	5 558	19.1%	2 464	10.6%	125.6%
B	Dawid Krulper	NC087	318 898	66 191	20.8%	66 191	20.8%	67 505	24.6%	(1.9%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>479 333</b>	<b>90 690</b>	<b>18.9%</b>	<b>90 690</b>	<b>18.9%</b>	<b>95 646</b>	<b>22.7%</b>	<b>(5.2%)</b>
B	Sol Plaatje	NC091	740 342	163 017	22.0%	163 017	22.0%	175 115	24.6%	(6.9%)
B	Dikgatlong	NC092	32 140	5 794	18.0%	5 794	18.0%	2 700	9.9%	114.6%
B	Magroeng	NC093	24 991	5 792	23.2%	5 792	23.2%	3 939	17.7%	47.0%
B	Phokwane	NC094	112 222	19 897	17.7%	19 897	17.7%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>909 695</b>	<b>194 499</b>	<b>21.4%</b>	<b>194 499</b>	<b>21.4%</b>	<b>181 754</b>	<b>21.1%</b>	<b>7.0%</b>
	<b>Total Northern Cape</b>		<b>2 060 374</b>	<b>410 778</b>	<b>19.9%</b>	<b>410 778</b>	<b>19.9%</b>	<b>621 894</b>	<b>32.1%</b>	<b>(33.9%)</b>
WESTERN CAPE										
A	Cape Town	CPT	12 983 016	3 560 093	27.4%	3 560 093	27.4%	3 225 937	26.7%	10.4%
	<b>Total Metros</b>		<b>12 983 016</b>	<b>3 560 093</b>	<b>27.4%</b>	<b>3 560 093</b>	<b>27.4%</b>	<b>3 225 937</b>	<b>26.7%</b>	<b>10.4%</b>
B	Matzikama	WC011	123 171	27 618	22.4%	27 618	22.4%	25 355	23.0%	8.9%
B	Cederberg	WC012	86 736	25 898	29.9%	25 898	29.9%	18 809	21.3%	37.7%
B	Bergervier	WC013	114 051	27 731	24.3%	27 731	24.3%	21 423	19.5%	29.4%
B	Saldanha Bay	WC014	344 027	70 686	20.5%	70 686	20.5%	79 693	24.7%	(11.3%)
B	Swartland	WC015	264 436	69 491	26.3%	69 491	26.3%	65 167	25.7%	6.6%
C	West Coast	DC1	620	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>933 040</b>	<b>221 425</b>	<b>23.7%</b>	<b>221 425</b>	<b>23.7%</b>	<b>210 447</b>	<b>23.8%</b>	<b>5.2%</b>
B	Wiltzenberg	WC022	234 510	54 292	23.2%	54 292	23.2%	56 606	25.8%	(4.1%)
B	Drakenstein	WC023	1 117 840	292 036	26.1%	292 036	26.1%	286 492	26.4%	1.9%
B	Stellenbosch	WC024	575 374	157 551	27.4%	157 551	27.4%	118 905	22.8%	32.5%
B	Breda Valley	WC025	402 840	80 456	20.0%	80 456	20.0%	74 367	18.5%	8.2%
B	Langeberg	WC026	381 577	97 039	25.4%	97 039	25.4%	68 416	19.9%	41.8%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>2 712 141</b>	<b>681 374</b>	<b>25.1%</b>	<b>681 374</b>	<b>25.1%</b>	<b>604 786</b>	<b>23.5%</b>	<b>12.7%</b>
B	Theewaterskloof	WC031	87 978	25 594	29.1%	25 594	29.1%	23 921	28.2%	7.0%
B	Overstrand	WC032	391 092	106 507	27.2%	106 507	27.2%	101 308	27.7%	5.1%
B	Cape Agulhas	WC033	116 012	29 540	25.5%	29 540	25.5%	28 695	27.7%	2.9%
B	Swellendam	WC034	78 607	19 162	24.4%	19 162	24.4%	17 510	24.7%	9.4%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>673 690</b>	<b>180 803</b>	<b>26.8%</b>	<b>180 803</b>	<b>26.8%</b>	<b>171 435</b>	<b>27.4%</b>	<b>5.5%</b>
B	Kommando	WC041	46 778	13 708	29.3%	13 708	29.3%	10 781	21.7%	27.2%
B	Hessiqua	WC042	139 089	39 123	28.1%	39 123	28.1%	32 964	25.4%	18.7%
B	Mossel Bay	WC043	412 645	102 218	24.8%	102 218	24.8%	90 995	23.7%	12.3%
B	George	WC044	680 780	148 630	21.8%	148 630	21.8%	156 275	24.9%	(4.9%)
B	Oudshoorn	WC045	245 051	60 422	24.7%	60 422	24.7%	58 952	24.9%	2.5%
B	Bloubaai	WC047	180 884	33 423	18.5%	33 423	18.5%	29 694	19.9%	12.6%
B	Krysta	WC048	278 821	77 995	28.0%	77 995	28.0%	69 857	28.4%	11.7%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>1 984 049</b>	<b>475 521</b>	<b>24.0%</b>	<b>475 521</b>	<b>24.0%</b>	<b>449 517</b>	<b>24.6%</b>	<b>5.8%</b>
B	Laingsburg	WC051	14 833	3 278	22.1%	3 278	22.1%	431	3.2%	659.7%
B	Prince Albert	WC052	14 715	3 681	25.0%	3 681	25.0%	3 387	25.0%	8.7%
B	Beaufort West	WC053	84 489	19 837	23.5%	19 837	23.5%	31 338	36.1%	(36.7%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>114 037</b>	<b>26 795</b>	<b>23.5%</b>	<b>26 795</b>	<b>23.5%</b>	<b>35 156</b>	<b>30.9%</b>	<b>(23.8%)</b>
	<b>Total Western Cape</b>		<b>19 399 972</b>	<b>5 146 011</b>	<b>26.5%</b>	<b>5 146 011</b>	<b>26.5%</b>	<b>4 697 277</b>	<b>25.9%</b>	<b>9.6%</b>
	<b>Total National</b>		<b>116 821 120</b>	<b>29 909 433</b>	<b>25.6%</b>	<b>29 909 433</b>	<b>25.6%</b>	<b>36 404 952</b>	<b>32.6%</b>	<b>(17.8%)</b>

Source: National Treasury Local Government Database

Source: National Treasury Local Government Database



## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Waste Water Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	448 170	116 972	26.1%	116 972	26.1%	130 666	26.6%
A	Nelson Mandela Bay	NMA	691 274	228 505	33.1%	228 505	33.1%	125 826	16.0%
	<b>Total Metros</b>		<b>1 139 444</b>	<b>345 477</b>	<b>30.3%</b>	<b>345 477</b>	<b>30.3%</b>	<b>256 491</b>	<b>20.1%</b>
B	Dr Beyers Naude	EC101	24 619	6 984	28.4%	6 984	28.4%	7 989	53.5%
B	Blue Crane Route	EC102	11 681	1 379	11.8%	1 379	11.8%	1 112	10.1%
B	Makana	EC104	27 460	(3 812)	(13.9%)	(3 812)	(13.9%)	(34)	(0.1%)
B	Ndlambe	EC105	23 718	3 222	13.6%	3 222	13.6%	2 571	40.9%
B	Sundays River Valley	EC106	13 404	3 444	25.7%	3 444	25.7%	1	0.0%
B	Kouga	EC108	42 829	12 488	29.2%	12 488	29.2%	10 627	26.2%
B	Kou-Kanma	EC109	9 505	6 747	71.0%	6 747	71.0%	1 007	11.9%
C	<b>Total Sarah Baartman</b>	DC10	<b>153 217</b>	<b>30 452</b>	<b>19.9%</b>	<b>30 452</b>	<b>19.9%</b>	<b>23 273</b>	<b>19.8%</b>
B	Mbhashe	EC121	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amathathi	EC124	-	-	-	-	-	-	-
B	Nqushwa	EC126	56	6	10.3%	6	10.3%	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	<b>Amathole</b>	DC12	<b>126 216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22 155</b>	<b>15.7%</b>	<b>(100.0%)</b>
	<b>Total Amathole</b>		<b>126 272</b>	<b>6</b>	<b>0.0%</b>	<b>6</b>	<b>0.0%</b>	<b>22 155</b>	<b>15.6%</b>
B	Inxuba Vetshemba	EC131	-	0	-	0	-	0	-
B	Intsika Yetbu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	39	-	-	-	-	-	-
C	<b>Chris Hani</b>	DC13	<b>54 246</b>	<b>14 054</b>	<b>25.9%</b>	<b>14 054</b>	<b>25.9%</b>	<b>-</b>	<b>-</b>
	<b>Total Chris Hani</b>		<b>54 286</b>	<b>14 054</b>	<b>25.9%</b>	<b>14 054</b>	<b>25.9%</b>	<b>0</b>	<b>0.0%</b>
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	<b>Joe Qqabi</b>	DC14	<b>68 618</b>	<b>14 164</b>	<b>20.6%</b>	<b>14 164</b>	<b>20.6%</b>	<b>9 593</b>	<b>12.2%</b>
	<b>Total Joe Qqabi</b>		<b>68 618</b>	<b>14 164</b>	<b>20.6%</b>	<b>14 164</b>	<b>20.6%</b>	<b>9 593</b>	<b>12.2%</b>
B	Nqauza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	<b>O R Tambo</b>	DC15	<b>85 409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total O. R. Tambo</b>		<b>85 409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Matalele	EC441	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	<b>Alfred Nzo</b>	DC44	<b>4 171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Alfred Nzo</b>		<b>4 171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Eastern Cape</b>		<b>1 631 416</b>	<b>404 152</b>	<b>24.8%</b>	<b>404 152</b>	<b>24.8%</b>	<b>311 512</b>	<b>18.8%</b>
<b>FREE STATE</b>									
A	Manguung	MAN	375 041	129 060	34.4%	129 060	34.4%	92 528	22.9%
	<b>Total Metros</b>		<b>375 041</b>	<b>129 060</b>	<b>34.4%</b>	<b>129 060</b>	<b>34.4%</b>	<b>92 528</b>	<b>22.9%</b>
B	Lotsemang	FS161	8 486	2 146	25.3%	2 146	25.3%	1 943	18.9%
B	Kopanong	FS162	15 359	-	-	-	-	3 996	22.4%
B	Mohokare	FS163	13 778	-	-	-	-	2 264	18.2%
C	<b>Xhariep</b>	DC16	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Xhariep</b>		<b>37 623</b>	<b>2 146</b>	<b>5.7%</b>	<b>2 146</b>	<b>5.7%</b>	<b>8 202</b>	<b>20.6%</b>
B	Masforyana	FS181	26 590	5 012	18.8%	5 012	18.8%	6 695	18.3%
B	Tokologo	FS182	15 148	2 855	18.8%	2 855	18.8%	7 972	77.7%
B	Tswelopele	FS183	19 709	240	1.2%	240	1.2%	1 568	8.2%
B	Mafhabeng	FS184	155 578	35 339	22.7%	35 339	22.7%	45 790	31.0%
B	Nala	FS185	19 664	10 191	51.8%	10 191	51.8%	9 352	49.4%
C	<b>Ljwelopeputswa</b>	DC18	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Ljwelopeputswa</b>		<b>236 690</b>	<b>53 636</b>	<b>22.7%</b>	<b>53 636</b>	<b>22.7%</b>	<b>71 376</b>	<b>30.7%</b>
B	Sebedi	FS191	52 413	21 193	40.4%	21 193	40.4%	17 512	48.1%
B	Ditlabeng	FS192	54 252	16 336	30.1%	16 336	30.1%	13 391	25.9%
B	Nketoana	FS193	40 103	7 552	18.8%	7 552	18.8%	7 773	27.8%
B	Makali-a-Phofung	FS194	75 160	4 044	5.4%	4 044	5.4%	-	-
B	Phumilela	FS195	10 320	-	-	-	-	3 232	28.5%
B	Manisopa	FS196	26 930	4 590	17.0%	4 590	17.0%	6 148	18.7%
C	<b>Thabo Mofutsanyana</b>	DC19	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Thabo Mofutsanyana</b>		<b>259 177</b>	<b>53 716</b>	<b>20.7%</b>	<b>53 716</b>	<b>20.7%</b>	<b>48 056</b>	<b>20.9%</b>
B	Moghaka	FS201	58 854	11 120	18.9%	11 120	18.9%	10 231	21.6%
B	Nquthu	FS203	63 690	15 721	24.7%	15 721	24.7%	8 956	20.4%
B	Meisamaholo	FS204	39 492	8 237	20.9%	8 237	20.9%	8 392	23.8%
B	Mafube	FS205	16 469	3 727	22.6%	3 727	22.6%	4 141	22.0%
C	<b>Fozile Dabi</b>	DC20	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Fozile Dabi</b>		<b>178 505</b>	<b>38 806</b>	<b>21.7%</b>	<b>38 806</b>	<b>21.7%</b>	<b>31 719</b>	<b>21.8%</b>
	<b>Total Free State</b>		<b>1 087 035</b>	<b>277 364</b>	<b>25.5%</b>	<b>277 364</b>	<b>25.5%</b>	<b>251 882</b>	<b>24.0%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Waste Water Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code								
GAUTENG									
A	City of Ekurhuleni	EKU	2 569 350	227 618	8.9%	227 618	541 737	38.1%	(58.0%)
A	City of Johannesburg	JHB	4 695 345	1 048 269	22.3%	1 048 269	2 988 579	22.7%	6.3%
A	City of Tshwane	TSH	1 416 952	275 096	19.4%	275 096	238 205	18.4%	15.5%
	Total Metros		8 681 647	1 550 983	17.9%	1 550 983	1 766 521	25.0%	(12.2%)
B	Emfuleni	GT421	325 292	91 102	28.0%	91 102	69 401	17.4%	31.3%
B	Midvaal	GT422	53 258	10 611	19.9%	10 611	16 072	29.6%	(34.0%)
B	Lesedi	GT423	30 714	7 931	25.8%	7 931	6 958	25.1%	14.0%
C	Sedibeng	DC42	-	-	-	-	-	-	-
	Total Sedibeng		409 263	109 644	26.8%	109 644	92 432	19.2%	18.6%
B	Mogale City	GT481	207 801	71 332	34.3%	71 332	65 499	34.3%	8.9%
B	Merafong City	GT484	29 090	13 523	46.5%	13 523	11 959	22.8%	13.1%
B	Rand West City	GT485	55 973	13 174	23.5%	13 174	14 771	21.2%	(10.8%)
C	West Rand	DC48	-	-	-	-	-	-	-
	Total West Rand		292 864	98 029	33.5%	98 029	92 228	29.5%	6.3%
	Total Gauteng		9 383 774	1 758 656	18.7%	1 758 656	1 951 181	24.8%	(9.9%)
KWAZULU-NATAL									
A	eThekweni	ETH	1 470 117	355 310	24.2%	355 310	380 209	31.4%	(6.5%)
	Total Metros		1 470 117	355 310	24.2%	355 310	380 209	31.4%	(6.5%)
B	Umdoni	KZN212	1	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMkuzwabantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-
C	Ugu	DC21	136 269	22 402	16.4%	22 402	26 860	22.2%	(16.6%)
	Total Ugu		136 270	22 402	16.4%	22 402	26 860	14.7%	(16.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	168 493	50 384	29.9%	50 384	46 883	24.2%	7.5%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	22 841	9 833	43.1%	9 833	7 269	41.3%	35.3%
	Total uMgungundlovu		191 334	60 217	31.5%	60 217	54 152	25.6%	11.2%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-
B	Afrida Duma	KZN238	-	-	-	-	0	-	(100.0%)
C	Uthukela	DC23	31 019	4 344	14.0%	4 344	5 232	25.8%	(17.0%)
	Total Uthukela		31 019	4 344	14.0%	4 344	5 232	25.8%	(17.0%)
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Misiga	KZN244	-	-	-	-	-	-	-
B	Umtvoti	KZN245	-	-	-	-	-	-	-
C	Umzinyathi	DC24	14 769	1 920	13.0%	1 920	853	5.8%	125.0%
	Total Umzinyathi		14 769	1 920	13.0%	1 920	853	5.8%	125.0%
B	Newcastle	KZN252	187 871	67 298	35.8%	67 298	73 117	37.3%	(8.0%)
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Damshausser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	337	-	337	1 244	-	(72.9%)
	Total Amajuba		187 871	67 635	36.0%	67 635	74 362	37.9%	(9.0%)
B	eDumbe	KZN261	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	19 565	6 785	34.7%	6 785	4 540	17.1%	49.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	8 338	1 678	20.1%	1 678	1 997	25.4%	(16.0%)
	Total Zululand		27 903	8 463	30.3%	8 463	6 537	19.0%	29.5%
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakade	DC27	640	212	33.1%	212	135	52.4%	56.8%
	Total Umkhanyakade		640	212	33.1%	212	135	52.4%	56.8%
B	Mfolozi	KZN281	-	-	-	-	-	-	-
B	uMkhathuze	KZN282	242 242	79 327	32.7%	79 327	74 962	31.8%	5.8%
B	uMlalazi	KZN284	7	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	27 010	5 851	21.7%	5 851	3 756	8.2%	55.8%
	Total uThungulu		269 259	85 178	31.6%	85 178	78 719	28.0%	8.2%
B	Mandoni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Nqwedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	84 546	8 808	10.4%	8 808	-	-	-
	Total iLembe		84 546	8 808	10.4%	8 808	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuholobozwe	KZN434	-	-	-	-	-	-	-
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	34 837	4 880	14.0%	4 880	5 294	31.3%	(7.8%)
	Total Harry Gwala		34 837	4 880	14.0%	4 880	5 294	31.3%	(7.8%)
	Total KwaZulu-Natal		2 448 566	619 369	25.3%	619 369	632 352	27.2%	(2.1%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Waste Water Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Marikeng	LIM335	-	-	-	-	-	-	-
C	Mogani	DC33	41 642	8 425	20.2%	8 425	20.2%	6 029	16.9%
	<b>Total Mogani</b>		<b>41 642</b>	<b>8 425</b>	<b>20.2%</b>	<b>8 425</b>	<b>20.2%</b>	<b>6 029</b>	<b>16.9%</b>
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	824	131	15.9%	131	15.9%	-	-
B	Polokwane	LIM354	102 529	27 288	26.6%	27 288	26.6%	27 242	28.8%
B	Lepelle-Mumpli	LIM355	-	-	-	-	-	-	0.2%
C	Capricorn	DC35	-	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>103 353</b>	<b>27 419</b>	<b>26.5%</b>	<b>27 419</b>	<b>26.5%</b>	<b>27 242</b>	<b>23.2%</b>
B	Thabazimbi	LIM361	20 265	6 445	31.8%	31.8%	4 889	24.6%	31.8%
B	Lephalale	LIM362	41 496	22 672	54.6%	22 672	54.6%	11 231	32.4%
B	Bela Bela	LIM364	18 782	-	-	-	-	4 440	(100.0%)
B	Mogalakwena	LIM367	27 907	5 072	18.2%	5 072	18.2%	1 490	5.6%
B	Modimole-Mookgopong	LIM368	18 034	4 265	23.7%	4 265	23.7%	3 715	16.6%
C	Waterberg	DC36	-	-	-	-	-	-	14.8%
	<b>Total Waterberg</b>		<b>126 483</b>	<b>38 454</b>	<b>30.4%</b>	<b>38 454</b>	<b>30.4%</b>	<b>25 765</b>	<b>25.0%</b>
B	Epraim Mogale	LIM471	-	-	-	-	-	-	49.3%
B	Elias Motosaledi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	12 953	3 058	23.6%	3 058	23.6%	3 840	33.0%
	<b>Total Sekukhune</b>		<b>12 953</b>	<b>3 058</b>	<b>23.6%</b>	<b>3 058</b>	<b>23.6%</b>	<b>3 840</b>	<b>33.0%</b>
	<b>Total Limpopo</b>		<b>284 431</b>	<b>77 357</b>	<b>27.2%</b>	<b>77 357</b>	<b>27.2%</b>	<b>62 876</b>	<b>23.5%</b>
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	5 599	649	11.6%	649	11.6%	1 306	15.9%
B	Musakaliya	MP302	35 275	8 943	25.1%	8 943	25.1%	1 960	12.5%
B	Mkhondvo	MP303	12 523	2 488	19.9%	2 488	19.9%	2 339	25.0%
B	Pitsoy Ke Seme (MP)	MP304	27 472	3 960	14.4%	3 960	14.4%	3 710	25.7%
B	Lekwa	MP305	36 759	9 205	25.0%	9 205	25.0%	8 061	20.5%
B	Dipaleseng	MP306	36 492	6 692	18.3%	6 692	18.3%	4 613	28.6%
B	Govan Mbeki	MP307	101 737	27 003	26.5%	27 003	26.5%	25 626	26.0%
C	Gert Sibande	DC30	-	-	-	-	-	-	5.4%
	<b>Total Gert Sibande</b>		<b>255 857</b>	<b>58 839</b>	<b>23.0%</b>	<b>58 839</b>	<b>23.0%</b>	<b>53 517</b>	<b>25.1%</b>
B	Victor Khanye	MP311	18 636	11 744	63.0%	11 744	63.0%	1 343	7.8%
B	Emalahleni (MP)	MP312	257 637	28 473	11.1%	28 473	11.1%	37 555	18.8%
B	Sieve Tshwete	MP313	87 936	27 035	30.7%	27 035	30.7%	25 515	32.0%
B	Emakhaseni	MP314	12 174	3 175	24.9%	3 175	24.9%	3 027	21.4%
B	Thembisile Hani	MP315	2 926	3 939	134.6%	3 939	134.6%	621	24.3%
B	Dr J.S. Moroka	MP316	9 200	1 818	19.8%	1 818	19.8%	1 788	17.9%
C	Nkangala	DC31	-	-	-	-	-	-	1.7%
	<b>Total Nkangala</b>		<b>389 109</b>	<b>76 183</b>	<b>19.6%</b>	<b>76 183</b>	<b>19.6%</b>	<b>69 849</b>	<b>21.6%</b>
B	Thaba Chweu	MP321	18 411	4 800	26.1%	4 800	26.1%	3 682	22.4%
B	Nkomazi	MP324	95 979	34 339	35.8%	34 339	35.8%	32 674	40.6%
B	Bushbuckridge	MP325	4 894	1 342	27.4%	1 342	27.4%	593	8.7%
B	City of Mbombela	MP326	28 675	5 555	19.4%	5 555	19.4%	7 106	17.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	(21.8%)
	<b>Total Ehlanzeni</b>		<b>147 959</b>	<b>46 035</b>	<b>31.1%</b>	<b>46 035</b>	<b>31.1%</b>	<b>44 054</b>	<b>30.4%</b>
	<b>Total Mpumalanga</b>		<b>792 925</b>	<b>181 058</b>	<b>22.8%</b>	<b>181 058</b>	<b>22.8%</b>	<b>167 420</b>	<b>24.6%</b>
<b>NORTH WEST</b>									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	50 549	13 541	26.8%	13 541	26.8%	13 768	36.6%
B	Rustenburg	NW373	397 204	-	-	-	-	75 947	17.9%
B	Kgetlengrivier	NW374	6 499	-	-	-	-	758	12.3%
B	Moses Kotane	NW375	23 091	737	3.2%	737	3.2%	775	3.5%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	(4.9%)
	<b>Total Bojanala Platinum</b>		<b>477 343</b>	<b>14 279</b>	<b>3.0%</b>	<b>14 279</b>	<b>3.0%</b>	<b>91 247</b>	<b>18.6%</b>
B	Ratou	NW381	-	-	-	-	-	-	(84.4%)
B	Tswaing	NW382	12 262	1 803	14.7%	1 803	14.7%	58 626	852.7%
B	Matikeng	NW383	43 604	-	-	-	-	(4 471)	(11.2%)
B	Disabolla	NW384	32 000	9 220	28.8%	9 220	28.8%	7 052	70.5%
B	Ramatshele Molema	NW385	14 865	246	1.7%	246	1.7%	456	4.0%
C	Ngaka Modiri Molema	DC38	20	56	36.3%	20	36.3%	-	(46.1%)
	<b>Total Ngaka Modiri Molema</b>		<b>102 787</b>	<b>11 289</b>	<b>11.0%</b>	<b>11 289</b>	<b>11.0%</b>	<b>61 663</b>	<b>90.4%</b>
B	Naledi (NW)	NW392	23 930	7 159	29.9%	7 159	29.9%	4 847	24.5%
B	Mamusa	NW393	11 005	1 924	17.5%	1 924	17.5%	1 852	34.4%
B	Greater Taung	NW394	2 063	508	24.6%	508	24.6%	482	4.6%
B	Lekwa-Tsemane	NW396	29 951	-	-	-	-	3 116	15.2%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>66 950</b>	<b>9 591</b>	<b>14.3%</b>	<b>9 591</b>	<b>14.3%</b>	<b>10 297</b>	<b>18.3%</b>
B	City of Mafikeng	NW403	130 114	26 041	20.0%	26 041	20.0%	28 737	16.3%
B	Maquassu Hills	NW404	34 442	8 369	24.3%	8 369	24.3%	11 928	(29.8%)
B	J.B. Marks	NW405	66 651	22 299	33.5%	22 299	33.5%	(259)	(0.4%)
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	(8725.8%)
	<b>Total Dr Kenneth Kaunda</b>		<b>231 207</b>	<b>56 709</b>	<b>24.5%</b>	<b>56 709</b>	<b>24.5%</b>	<b>40 407</b>	<b>14.5%</b>
	<b>Total North West</b>		<b>878 287</b>	<b>91 867</b>	<b>10.5%</b>	<b>91 867</b>	<b>10.5%</b>	<b>203 614</b>	<b>22.8%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Waste Water Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	2 103	618	29.4%	618	29.4%	570	29.2%	8.4%
B	Go-Segonyana	NC452	34 099	8 794	25.8%	8 794	25.8%	33 776	33.7%	16.7%
B	Gamagara	NC453	35 350	-	-	-	-	212 411	586.6%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>71 552</b>	<b>9 412</b>	<b>13.2%</b>	<b>9 412</b>	<b>13.2%</b>	<b>220 519</b>	<b>364.2%</b>	<b>(95.7%)</b>
B	Richardsvlei	NC061	4 037	1 054	26.1%	1 054	26.1%	1 537	(67.9%)	(31.5%)
B	Nama Rhoi	NC062	11 005	3 922	35.6%	3 922	35.6%	3 699	34.6%	6.0%
B	Kamiesberg	NC064	1 941	519	26.7%	519	26.7%	340	20.6%	52.5%
B	Hantam	NC065	7 956	1 127	14.2%	1 127	14.2%	1 545	20.4%	(27.1%)
B	Karoo Hoogland	NC066	8 182	1 110	13.6%	1 110	13.6%	975	12.2%	13.8%
B	Khal-Ma	NC067	1 288	433	33.6%	433	33.6%	369	26.9%	17.2%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>34 408</b>	<b>8 163</b>	<b>23.7%</b>	<b>8 163</b>	<b>23.7%</b>	<b>8 466</b>	<b>31.3%</b>	<b>(3.6%)</b>
B	Ubuntu	NC071	3 800	848	22.3%	848	22.3%	907	26.3%	(6.5%)
B	Umsobomvu	NC072	9 413	-	-	-	-	2 577	29.1%	(100.0%)
B	Erinmtharjeni	NC073	29 552	8 189	27.7%	8 189	27.7%	7 603	28.2%	7.7%
B	Karooberg	NC074	6 000	1 053	17.5%	1 053	17.5%	899	27.0%	27.0%
B	Rensosterberg	NC075	2 238	626	28.0%	626	28.0%	336	18.1%	86.4%
B	Thembulile	NC076	4 841	885	18.3%	885	18.3%	827	20.9%	7.1%
B	Siyathemba	NC077	8 700	3 966	45.6%	3 966	45.6%	3 731	40.0%	6.3%
B	Siyancuma	NC078	4 676	2 159	44.3%	2 159	44.3%	1 884	51.5%	14.6%
C	Pksey Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	<b>Total Pksey Ka Seme (NC)</b>		<b>69 421</b>	<b>17 725</b>	<b>25.5%</b>	<b>17 725</b>	<b>25.5%</b>	<b>18 692</b>	<b>32.2%</b>	<b>(5.2%)</b>
B	IKali Garib	NC082	11 579	2 899	25.0%	2 899	25.0%	2 412	22.1%	20.2%
B	IKheis	NC084	1 823	590	32.3%	590	32.3%	431	21.2%	36.7%
B	Tsantsabane	NC085	22 026	1 804	8.2%	1 804	8.2%	4 560	25.1%	(60.4%)
B	Kaptelele	NC086	3 672	1 181	32.2%	1 181	32.2%	475	9.0%	148.4%
B	Dawid Krulper	NC087	34 657	9 694	28.0%	9 694	28.0%	8 686	25.3%	11.6%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>73 757</b>	<b>16 167</b>	<b>21.9%</b>	<b>16 167</b>	<b>21.9%</b>	<b>16 565</b>	<b>23.4%</b>	<b>(2.4%)</b>
B	Sol Plaatje	NC091	75 813	19 773	26.1%	19 773	26.1%	18 695	25.8%	5.8%
B	Dikgatlong	NC092	2 210	1 172	53.1%	1 172	53.1%	506	18.9%	131.7%
B	Magrorg	NC093	8 860	1 273	14.4%	1 273	14.4%	1 609	28.6%	(20.9%)
B	Phokwane	NC094	32 210	5 954	18.5%	5 954	18.5%	8	0.0%	71491.8%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>119 094</b>	<b>28 171</b>	<b>23.7%</b>	<b>28 171</b>	<b>23.7%</b>	<b>20 819</b>	<b>19.4%</b>	<b>35.3%</b>
	<b>Total Northern Cape</b>		<b>368 232</b>	<b>79 639</b>	<b>21.6%</b>	<b>79 639</b>	<b>21.6%</b>	<b>285 061</b>	<b>88.0%</b>	<b>(72.1%)</b>
WESTERN CAPE										
A	Cape Town	CPT	1 871 230	641 193	34.3%	641 193	34.3%	393 419	18.2%	63.0%
	<b>Total Metros</b>		<b>1 871 230</b>	<b>641 193</b>	<b>34.3%</b>	<b>641 193</b>	<b>34.3%</b>	<b>393 419</b>	<b>18.2%</b>	<b>63.0%</b>
B	Matzikama	WC011	15 919	4 854	30.5%	4 854	30.5%	3 991	26.1%	21.6%
B	Cederberg	WC012	13 375	6 557	49.0%	6 557	49.0%	15 914	89.6%	(58.8%)
B	Bergervier	WC013	15 639	3 926	25.1%	3 926	25.1%	1 036	6.4%	278.9%
B	Saldanha Bay	WC014	73 288	19 958	27.2%	19 958	27.2%	17 628	26.6%	13.2%
B	Swartland	WC015	62 694	19 764	31.5%	19 764	31.5%	18 072	31.7%	9.4%
C	West Coast	DC1	83	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>180 997</b>	<b>55 060</b>	<b>30.4%</b>	<b>55 060</b>	<b>30.4%</b>	<b>56 640</b>	<b>32.8%</b>	<b>(2.8%)</b>
B	Wiltzenberg	WC022	18 266	(185)	(1.0%)	(185)	(1.0%)	8 301	38.2%	(102.2%)
B	Drakenstein	WC023	130 242	113 472	87.1%	113 472	87.1%	107 035	86.0%	6.0%
B	Stellenbosch	WC024	139 722	41 053	29.4%	41 053	29.4%	37 647	35.6%	9.0%
B	Breda Valley	WC025	97 207	30 267	31.1%	30 267	31.1%	30 756	35.5%	(1.6%)
B	Langeberg	WC026	36 182	11 507	31.8%	11 507	31.8%	10 014	32.4%	14.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>421 619</b>	<b>196 114</b>	<b>46.5%</b>	<b>196 114</b>	<b>46.5%</b>	<b>193 753</b>	<b>52.5%</b>	<b>1.2%</b>
B	Theewaterskloof	WC031	40 341	9 619	23.8%	9 619	23.8%	9 697	27.2%	(0.8%)
B	Overstrand	WC032	90 044	24 776	27.5%	24 776	27.5%	21 901	27.6%	13.1%
B	Cape Agulhas	WC033	10 148	3 049	30.0%	3 049	30.0%	3 191	33.6%	(4.5%)
B	Swellendam	WC034	14 186	3 632	25.6%	3 632	25.6%	3 389	25.9%	7.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>154 719</b>	<b>41 076</b>	<b>26.5%</b>	<b>41 076</b>	<b>26.5%</b>	<b>38 178</b>	<b>27.7%</b>	<b>7.6%</b>
B	Kamaland	WC041	9 414	1 583	16.8%	1 583	16.8%	1 667	13.4%	(5.0%)
B	Hessiqua	WC042	21 447	7 498	35.0%	7 498	35.0%	7 079	36.5%	5.9%
B	Mossel Bay	WC043	90 537	14 012	15.5%	14 012	15.5%	75 102	89.5%	(81.3%)
B	George	WC044	141 989	36 470	25.7%	36 470	25.7%	29 401	23.9%	24.0%
B	Oudshoorn	WC045	41 542	32 566	78.4%	32 566	78.4%	36 521	83.6%	(10.8%)
B	Blou	WC047	61 331	20 901	34.1%	20 901	34.1%	14 995	21.9%	39.4%
B	Krystna	WC048	44 070	35 985	81.7%	35 985	81.7%	21 414	70.2%	68.0%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>410 330</b>	<b>149 016</b>	<b>36.3%</b>	<b>149 016</b>	<b>36.3%</b>	<b>186 178</b>	<b>48.8%</b>	<b>(20.0%)</b>
B	Laingsburg	WC051	2 658	694	26.1%	694	26.1%	5	0.2%	14879.3%
B	Prince Albert	WC052	3 020	841	27.8%	841	27.8%	741	28.1%	13.5%
B	Beaufort West	WC053	20 474	5 700	27.8%	5 700	27.8%	5 199	27.3%	9.6%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>26 152</b>	<b>7 235</b>	<b>27.7%</b>	<b>7 235</b>	<b>27.7%</b>	<b>5 945</b>	<b>24.6%</b>	<b>21.7%</b>
	<b>Total Western Cape</b>		<b>3 065 047</b>	<b>1 089 692</b>	<b>35.6%</b>	<b>1 089 692</b>	<b>35.6%</b>	<b>874 112</b>	<b>26.9%</b>	<b>24.7%</b>
	<b>Total National</b>		<b>19 939 713</b>	<b>4 579 153</b>	<b>23.0%</b>	<b>4 579 153</b>	<b>23.0%</b>	<b>4 740 010</b>	<b>25.9%</b>	<b>(3.4%)</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Waste Management										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
EASTERN CAPE										
A	Buffalo City	BUF	430 420	118 297	27.5%	118 297	27.5%	119 379	28.4%	(0.9%)
A	Nelson Mandela Bay	NMA	429 568	102 858	23.9%	102 858	23.9%	40 896	18.0%	68.9%
	<b>Total Metros</b>		<b>859 987</b>	<b>221 154</b>	<b>25.7%</b>	<b>221 154</b>	<b>25.7%</b>	<b>180 275</b>	<b>23.8%</b>	<b>22.7%</b>
B	Dr Beyers Naude	EC101	23 459	6 559	28.0%	6 559	28.0%	5 474	47.5%	19.8%
B	Blue Crane Route	EC102	11 743	1 973	16.8%	1 973	16.8%	1 436	12.9%	37.4%
B	Makana	EC104	18 479	(2 027)	(11.0%)	(2 027)	(11.0%)	(2)	(0.0%)	107845.0%
B	Ndlambe	EC105	28 038	4 948	17.6%	4 948	17.6%	4 735	39.6%	4.5%
B	Sundays River Valley	EC106	20 332	6 760	33.2%	6 760	33.2%	0	0.0%	160135.1%
B	Kouga	EC108	45 023	9 736	21.6%	9 736	21.6%	6 925	25.2%	40.6%
B	Kou-Kamma	EC109	4 633	2 361	51.0%	2 361	51.0%	1 124	25.4%	110.1%
C	<b>Sarah Baartman</b>	DC10	<b>151 708</b>	<b>30 309</b>	<b>20.0%</b>	<b>30 309</b>	<b>20.0%</b>	<b>19 692</b>	<b>21.8%</b>	<b>53.9%</b>
B	Mbhashe	EC121	1 300	175	13.4%	175	13.4%	58	4.6%	200.7%
B	Mnquma	EC122	5 408	-	-	-	-	-	-	-
B	Great Kei	EC123	13 869	6 054	43.7%	6 054	43.7%	2 489	44.0%	143.2%
B	Anaathathi	EC124	12 039	1 496	12.4%	1 496	12.4%	2 876	28.7%	(48.0%)
B	Nqushwa	EC126	755	201	26.6%	201	26.6%	197	27.4%	2.0%
B	Raymond Mhlaba	EC129	27 456	5 022	18.3%	5 022	18.3%	10 170	38.3%	(50.6%)
C	<b>Amathole</b>	DC12	<b>2 493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Amathole</b>		<b>63 321</b>	<b>12 947</b>	<b>20.4%</b>	<b>12 947</b>	<b>20.4%</b>	<b>15 790</b>	<b>32.0%</b>	<b>(18.0%)</b>
B	Inxuba Yethemba	EC131	23 166	3 339	14.4%	3 339	14.4%	5 009	18.4%	(33.3%)
B	Imizila Yethu	EC135	900	-	-	-	-	(214)	(21.4%)	(100.0%)
B	Emalahleni (EC)	EC136	10 806	-	-	-	-	1 106	17.0%	(100.0%)
B	Engcobo	EC137	1 135	271	23.9%	271	23.9%	226	19.9%	19.7%
B	Sakhisizwe	EC138	1 010	-	-	-	-	1 566	28.0%	(100.0%)
B	Enoch Mgijima	EC139	68 422	4 918	7.2%	4 918	7.2%	8 522	12.5%	(42.3%)
C	<b>Chris Hani</b>	DC13	<b>105 438</b>	<b>8 528</b>	<b>8.1%</b>	<b>8 528</b>	<b>8.1%</b>	<b>16 204</b>	<b>14.7%</b>	<b>(47.4%)</b>
B	Elundini	EC141	5 775	-	-	-	-	740	14.4%	(100.0%)
B	Senqu	EC142	36 452	26 433	72.5%	26 433	72.5%	22 659	78.8%	16.7%
B	Walter Sisulu	EC145	35 101	10 437	29.7%	10 437	29.7%	4 239	20.0%	146.2%
C	<b>Joe Gqabi</b>	DC14	<b>77 328</b>	<b>36 870</b>	<b>47.7%</b>	<b>36 870</b>	<b>47.7%</b>	<b>27 638</b>	<b>50.2%</b>	<b>33.4%</b>
B	Nqazwa Hills	EC153	1 286	-	-	-	-	-	-	-
B	Port St Johns	EC154	1 000	213	21.3%	213	21.3%	214	213.8%	(0.3%)
B	Nyandeni	EC155	337	19	5.7%	19	5.7%	68	1.1%	(72.0%)
B	Mkhartlo	EC156	24 016	9 819	40.9%	9 819	40.9%	8 346	40.8%	17.6%
B	King Sabata Dalindyebo	EC157	51 099	46 559	91.1%	46 559	91.1%	43 479	101.0%	7.1%
C	<b>O R Tambo</b>	DC15	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total O R Tambo</b>		<b>77 738</b>	<b>56 610</b>	<b>72.8%</b>	<b>56 610</b>	<b>72.8%</b>	<b>52 107</b>	<b>73.2%</b>	<b>8.6%</b>
B	Matalele	EC441	9 912	2 509	25.3%	2 509	25.3%	2 399	18.9%	4.6%
B	Umzimvubu	EC442	3 976	-	-	-	-	703	14.1%	(100.0%)
B	Mbitana	EC443	4 740	2 591	54.7%	2 591	54.7%	1 197	31.0%	116.4%
B	Ntabankulu	EC444	-	-	-	-	-	102	18.6%	(100.0%)
C	<b>Alfred Nzo</b>	DC44	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	<b>Total Alfred Nzo</b>		<b>18 628</b>	<b>5 100</b>	<b>27.4%</b>	<b>5 100</b>	<b>27.4%</b>	<b>4 402</b>	<b>19.9%</b>	<b>15.9%</b>
	<b>Total Eastern Cape</b>		<b>1 354 148</b>	<b>371 517</b>	<b>27.4%</b>	<b>371 517</b>	<b>27.4%</b>	<b>316 108</b>	<b>27.3%</b>	<b>17.5%</b>
FREE STATE										
A	Manguung	MAN	321 380	111 882	34.8%	111 882	34.8%	93 386	31.6%	19.8%
	<b>Total Metros</b>		<b>321 380</b>	<b>111 882</b>	<b>34.8%</b>	<b>111 882</b>	<b>34.8%</b>	<b>93 386</b>	<b>31.6%</b>	<b>19.8%</b>
B	Lotsemang	FS161	10 108	1 811	17.9%	1 811	17.9%	2 135	21.1%	(15.2%)
B	Kopanong	FS162	11 181	-	-	-	-	2 922	23.9%	(100.0%)
B	Mohokare	FS163	8 376	-	-	-	-	1 390	18.3%	(100.0%)
C	<b>Xhariep</b>	DC16	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Xhariep</b>		<b>29 665</b>	<b>1 811</b>	<b>6.1%</b>	<b>1 811</b>	<b>6.1%</b>	<b>6 448</b>	<b>21.6%</b>	<b>(71.9%)</b>
B	Masforyana	FS181	17 831	2 656	14.9%	2 656	14.9%	3 627	14.2%	(26.8%)
B	Tokologo	FS182	10 199	1 874	18.4%	1 874	18.4%	2 841	40.5%	(34.0%)
B	Tswelopele	FS183	12 723	519	4.1%	519	4.1%	1 030	8.3%	(49.6%)
B	Majhabeng	FS184	110 567	31 467	28.5%	31 467	28.5%	27 659	32.9%	13.8%
B	Nala	FS185	21 591	5 338	24.7%	5 338	24.7%	8 078	37.5%	(33.9%)
C	<b>Ljwelopeletswa</b>	DC18	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Ljwelopeletswa</b>		<b>172 911</b>	<b>41 853</b>	<b>24.2%</b>	<b>41 853</b>	<b>24.2%</b>	<b>43 235</b>	<b>28.7%</b>	<b>(3.2%)</b>
B	Sebotso	FS191	50 563	18 585	36.8%	18 585	36.8%	15 999	29.6%	16.2%
B	Ditlabeng	FS192	51 147	15 723	30.7%	15 723	30.7%	12 026	25.2%	30.7%
B	Nketoana	FS193	32 379	7 811	24.1%	7 811	24.1%	8 018	27.6%	(2.6%)
B	Makali-a-Phofung	FS194	36 921	3 643	9.9%	3 643	9.9%	-	-	-
B	Phumilela	FS195	13 645	-	-	-	-	3 144	30.2%	(100.0%)
B	Manisopa	FS196	18 530	3 244	17.5%	3 244	17.5%	4 499	20.1%	(27.9%)
C	<b>Thabo Mofutsanyana</b>	DC19	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Thabo Mofutsanyana</b>		<b>203 185</b>	<b>49 005</b>	<b>24.1%</b>	<b>49 005</b>	<b>24.1%</b>	<b>43 687</b>	<b>22.0%</b>	<b>12.2%</b>
B	Moghaka	FS201	46 648	7 807	16.7%	7 807	16.7%	7 552	18.9%	3.4%
B	Nqwatha	FS203	39 064	11 137	28.5%	11 137	28.5%	7 965	20.4%	39.8%
B	Meisimaholo	FS204	47 436	10 433	22.0%	10 433	22.0%	9 696	14.9%	7.6%
B	Mafube	FS205	15 047	2 705	18.0%	2 705	18.0%	3 793	27.7%	(28.7%)
C	<b>Fozile Dabi</b>	DC20	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Fozile Dabi</b>		<b>148 195</b>	<b>32 082</b>	<b>21.6%</b>	<b>32 082</b>	<b>21.6%</b>	<b>29 006</b>	<b>18.4%</b>	<b>10.6%</b>
	<b>Total Free State</b>		<b>875 336</b>	<b>236 633</b>	<b>27.0%</b>	<b>236 633</b>	<b>27.0%</b>	<b>215 760</b>	<b>25.9%</b>	<b>9.7%</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Waste Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	1 943 122	568 278	29.2%	568 278	29.2%	524 807	29.4%	8.3%
	City of Johannesburg	JHB	1 699 271	467 876	27.5%	467 876	27.5%	417 771	25.8%	12.0%
	City of Tshwane	TSH	1 535 010	407 356	26.5%	407 356	26.5%	334 748	23.0%	21.7%
	Total Metros		5 177 403	1 443 511	27.9%	1 443 511	27.9%	1 277 326	26.3%	13.0%
B	Emfuleni	GT421	187 945	50 154	26.7%	50 154	26.7%	38 593	19.2%	30.0%
B	Midvaal	GT422	45 665	9 180	20.1%	9 180	20.1%	15 835	28.6%	(42.0%)
B	Lesedi	GT423	33 425	8 231	24.6%	8 231	24.6%	7 451	23.8%	10.5%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		267 035	67 565	25.3%	67 565	25.3%	61 879	21.5%	9.2%
B	Mogale City	GT481	241 029	68 985	28.6%	68 985	28.6%	63 579	33.5%	8.5%
B	Merafong City	GT484	58 477	17 785	30.4%	17 785	30.4%	16 374	24.6%	8.6%
B	Rand West City	GT485	61 648	17 618	28.6%	17 618	28.6%	14 460	20.0%	21.8%
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		361 155	104 388	28.9%	104 388	28.9%	94 413	28.7%	10.6%
	Total Gauteng		5 805 593	1 615 464	27.8%	1 615 464	27.8%	1 433 618	26.2%	12.7%
KWAZULU-NATAL										
A	eThekweni	ETH	1 139 213	334 096	29.3%	334 096	29.3%	355 134	32.8%	(5.9%)
	Total Metros		1 139 213	334 096	29.3%	334 096	29.3%	355 134	32.8%	(5.9%)
B	Umdoni	KZN212	9 262	1 359	14.7%	1 359	14.7%	2 648	-	(48.7%)
B	Umkhumbi	KZN213	21	-	-	-	-	-	-	-
B	uMkuzubantu	KZN214	2 382	736	30.9%	736	30.9%	722	31.9%	2.0%
B	Ray Nkonyeni	KZN216	62 635	20 087	32.1%	20 087	32.1%	15 678	-	28.1%
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		74 300	22 182	29.9%	22 182	29.9%	19 048	842.1%	16.5%
B	uMshwathi	KZN221	2 070	599	29.0%	599	29.0%	484	24.8%	23.9%
B	uMngeni	KZN222	12 447	4 446	35.7%	4 446	35.7%	4 448	34.6%	(0.0%)
B	Mpofana	KZN223	3 816	894	23.4%	894	23.4%	564	16.9%	58.6%
B	Impendie	KZN224	57	-	-	-	-	-	-	-
B	Msunduzi	KZN225	148 334	36 514	24.6%	36 514	24.6%	6 948	6.6%	425.5%
B	Mkhambathini	KZN226	562	44	7.8%	44	7.8%	124	23.4%	(64.7%)
B	Richmond	KZN227	1 191	315	26.5%	315	26.5%	277	14.1%	14.0%
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		168 478	42 812	25.4%	42 812	25.4%	12 844	10.2%	233.3%
B	Okhahlamba	KZN235	2 254	647	28.7%	647	28.7%	607	104.0%	6.6%
B	Inkosi Langalibalele	KZN237	3 967	1 423	35.9%	1 423	35.9%	1 987	28.7%	(28.4%)
B	Alfred Duma	KZN238	70 603	27 579	39.1%	27 579	39.1%	25 448	40.3%	8.4%
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		76 824	29 649	38.6%	29 649	38.6%	28 042	39.6%	5.7%
B	Endumeni	KZN241	27 816	7 810	28.1%	7 810	28.1%	5 535	20.8%	41.1%
B	Nquthu	KZN242	2 287	607	26.6%	607	26.6%	608	28.0%	(0.1%)
B	Misiga	KZN244	350	63	18.1%	63	18.1%	47	-	33.8%
B	Umtoti	KZN245	-	2 253	-	2 253	-	1 786	20.8%	26.1%
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-
	Total Umkhanyathi		30 453	10 734	35.2%	10 734	35.2%	7 977	21.4%	34.6%
B	Newcastle	KZN252	108 434	35 590	32.8%	35 590	32.8%	32 618	27.1%	9.1%
B	Emadlangeni	KZN253	1 759	362	20.6%	362	20.6%	353	21.1%	2.5%
B	Damshausser	KZN254	-	212	-	212	-	879	29.8%	(75.9%)
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		110 193	36 164	32.8%	36 164	32.8%	33 851	27.1%	6.8%
B	eDumbe	KZN261	6 074	-	-	-	-	-	-	-
B	uPhongolo	KZN262	10 523	3 232	30.7%	3 232	30.7%	3 381	27.0%	(4.4%)
B	Abaqulusi	KZN263	15 689	5 057	32.2%	5 057	32.2%	3 772	18.5%	34.0%
B	Nongoma	KZN265	2 018	-	-	-	-	-	-	-
B	Ulundi	KZN266	9 210	(2 215)	(24.1%)	(2 215)	(24.1%)	739	8.2%	(399.8%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		43 515	6 074	14.0%	6 074	14.0%	7 893	15.9%	(23.0%)
B	Umtshayalingana	KZN271	671	142	21.2%	142	21.2%	50	25.0%	182.0%
B	Jozini	KZN272	4 431	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	20 492	1 701	8.3%	1 701	8.3%	17 191	106.0%	(90.1%)
B	Hlabisa Big Five	KZN276	2 263	1 301	57.5%	1 301	57.5%	612	14.9%	112.5%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		27 857	3 145	11.3%	3 145	11.3%	17 853	69.2%	(82.4%)
B	Mfolozi	KZN281	2 020	794	39.3%	794	39.3%	111	-	613.4%
B	uMkhathuzo	KZN282	145 652	53 817	36.9%	53 817	36.9%	48 624	36.0%	10.7%
B	uMlalazi	KZN284	23 420	3 253	13.9%	3 253	13.9%	2 997	13.4%	8.5%
B	Mthongweni	KZN285	1 804	392	21.7%	392	21.7%	355	30.5%	10.4%
B	Nkandla	KZN286	739	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	29 566	7 286	24.6%	7 286	24.6%	5 602	22.3%	30.1%
	Total uThungulu		203 202	65 542	32.3%	65 542	32.3%	57 690	31.2%	13.6%
B	Mandoni	KZN291	8 393	2 338	27.9%	2 338	27.9%	1 330	15.8%	75.7%
B	KwaDukuza	KZN292	71 154	32 622	45.8%	32 622	45.8%	35 815	43.0%	(8.9%)
B	Ndowdwe	KZN293	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	115	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		79 663	34 960	43.9%	34 960	43.9%	37 146	40.5%	(5.9%)
B	Greater Kokstad	KZN433	24 227	7 716	31.8%	7 716	31.8%	6 611	40.3%	16.7%
B	Ubuhlebezwe	KZN434	2 090	447	21.4%	447	21.4%	473	23.8%	(5.5%)
B	Umtsimbulu	KZN435	2 915	545	18.7%	545	18.7%	703	41.8%	(22.5%)
B	Dr Nkomoza Dlamini Zuma	KZN436	3 732	836	22.4%	836	22.4%	882	23.9%	(5.2%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		32 965	9 544	29.0%	9 544	29.0%	8 669	36.5%	10.1%
	Total KwaZulu-Natal		1 986 663	594 900	29.9%	594 900	29.9%	586 147	32.2%	1.5%

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Waste Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	4 716	1 178	25.0%	1 178	25.0%	1 128	26.2%	4.4%
B	Greater Letaba	LIM332	6 243	1 301	20.8%	1 301	20.8%	1 184	20.0%	9.9%
B	Greater Tzaneen	LIM333	57 742	8 714	15.1%	8 714	15.1%	9 066	17.7%	(3.9%)
B	Ba-Phalaborwa	LIM334	25 098	4 821	19.2%	4 821	19.2%	4 367	18.3%	10.4%
B	Marikeng	LIM335	3 337	804	24.1%	804	24.1%	809	22.4%	(0.5%)
C	Mopani	DC33								
B	Total Mopani		97 136	16 818	17.3%	16 818	17.3%	16 554	18.6%	1.6%
B	Musina	LIM341	14 829	2 918	19.7%	2 918	19.7%	3 013	20.3%	(3.2%)
B	Thulamela	LIM343	52 750	16 409	31.1%	16 409	31.1%	12 830	43.3%	27.9%
B	Makhado	LIM344	11 792	2 594	22.0%	2 594	22.0%	3 761	37.5%	(31.0%)
B	Collins Chabane	LIM345	4 617	-	-	-	-	427	8.9%	(100.0%)
C	Vhembe	DC34								
B	Total Vhembe		83 988	21 921	26.1%	21 921	26.1%	20 031	33.8%	9.4%
B	Blouberg	LIM351	1 060	34	3.2%	34	3.2%	98	5.2%	(65.9%)
B	Molemole	LIM353	2 375	163	6.9%	163	6.9%	-	-	-
B	Polokwane	LIM354	115 116	28 025	24.3%	28 025	24.3%	28 808	27.1%	(2.7%)
B	Lepelle-Nkumpi	LIM355	7 639	-	-	-	-	1 852	24.4%	(100.0%)
C	Capricorn	DC35								
B	Total Capricorn		126 189	28 222	22.4%	28 222	22.4%	30 758	25.9%	(8.2%)
B	Thabazimbi	LIM361	16 388	2 245	13.7%	2 245	13.7%	3 093	25.6%	(27.4%)
B	Lopholale	LIM362	37 379	12 067	32.3%	12 067	32.3%	10 749	34.4%	12.3%
B	Bela-Bela	LIM364	10 751	-	-	-	-	2 032	19.5%	(100.0%)
B	Mogalakwena	LIM367	19 170	4 611	24.1%	4 611	24.1%	1 418	8.1%	225.1%
B	Modimolle-Mookgopong	LIM368	17 847	4 867	27.3%	4 867	27.3%	4 368	26.0%	11.4%
C	Waterberg	DC36								
B	Total Waterberg		101 536	23 789	23.4%	23 789	23.4%	21 659	24.6%	9.8%
B	Epraim Mogale	LIM471	4 568	-	-	-	-	1 003	20.2%	(100.0%)
B	Elias Mokoaledi	LIM472	23 193	664	2.9%	664	2.9%	4 763	21.0%	(86.1%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	11 774	6 208	52.7%	6 208	52.7%	1 797	15.5%	245.4%
C	Sekukhune	DC47								
B	Total Sekukhune		39 535	6 872	17.4%	6 872	17.4%	7 564	19.3%	(9.1%)
B	Total Limpopo		448 385	97 622	21.8%	97 622	21.8%	96 567	24.5%	1.1%
MPUMALANGA										
B	Albert Luthuli	MP301	10 787	609	5.6%	609	5.6%	1 245	15.8%	(51.1%)
B	Musikuyana	MP302	30 172	7 752	25.7%	7 752	25.7%	6 836	26.3%	13.4%
B	Mkhondvo	MP303	11 859	2 848	24.0%	2 848	24.0%	2 684	26.9%	6.1%
B	Pitsoy Ke Seme (MP)	MP304	15 348	2 668	17.4%	2 668	17.4%	2 655	26.0%	0.5%
B	Lekwa	MP305	17 944	5 244	29.2%	5 244	29.2%	4 852	21.0%	8.1%
B	Dipaleseng	MP306	8 180	2 562	31.3%	2 562	31.3%	1 421	18.3%	80.3%
B	Govan Mbeki	MP307	108 240	30 519	28.2%	30 519	28.2%	28 497	25.2%	7.1%
C	Gert Sibande	DC30								
B	Total Gert Sibande		202 529	52 202	25.8%	52 202	25.8%	48 190	24.4%	8.3%
B	Victor Khanye	MP311	19 241	10 722	55.7%	10 722	55.7%	-	-	-
B	Emalaheni (MP)	MP312	127 991	28 660	22.4%	28 660	22.4%	23 940	18.6%	19.7%
B	Sieve Tshwete	MP313	100 784	30 507	30.3%	30 507	30.3%	30 054	32.5%	1.5%
B	Emakhaseni	MP314	12 494	3 079	24.6%	3 079	24.6%	2 965	31.6%	3.9%
B	Thembisile Hani	MP315	45 232	3 459	7.6%	3 459	7.6%	8 276	20.3%	(58.2%)
B	Dr J.S. Moroka	MP316	1 825	1 704	93.3%	1 704	93.3%	1 683	67.3%	1.2%
C	Nkangala	DC31								
B	Total Nkangala		307 567	78 131	25.4%	78 131	25.4%	66 918	22.9%	16.8%
B	Thaba Chweu	MP321	18 411	4 704	25.6%	4 704	25.6%	4 511	20.6%	4.3%
B	Nkomazi	MP324	75 398	30 536	40.5%	30 536	40.5%	28 049	39.7%	8.9%
B	Bushbuckridge	MP325	8 933	2 014	22.5%	2 014	22.5%	549	7.4%	267.1%
B	City of Mbombela	MP326	115 481	28 876	25.0%	28 876	25.0%	25 374	23.2%	13.8%
C	Ehlanzeni	DC32								
B	Total Ehlanzeni		218 223	66 129	30.3%	66 129	30.3%	58 483	27.9%	13.1%
B	Total Mpumalanga		728 320	196 462	27.0%	196 462	27.0%	173 591	24.8%	13.2%
NORTH WEST										
B	Moretele	NW371	19 597	1 716	8.8%	1 716	8.8%	4 906	39.8%	(65.0%)
B	Madibong	NW372	40 330	14 022	34.8%	14 022	34.8%	14 351	37.5%	(2.3%)
B	Rustenburg	NW373	309 471	-	-	-	-	64 189	29.4%	(100.0%)
B	Kgetlengrivier	NW374	4 199	-	-	-	-	580	14.5%	(100.0%)
B	Moses Kotane	NW375	57 632	2 998	5.2%	2 998	5.2%	3 863	5.0%	(22.4%)
C	Bojanala Platinum	DC37								
B	Total Bojanala Platinum		431 229	18 736	4.3%	18 736	4.3%	87 888	25.1%	(78.7%)
B	Ratou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	9 769	1 760	18.0%	1 760	18.0%	2 477	26.7%	(29.0%)
B	Matikeng	NW383	58 487	13 232	22.6%	13 232	22.6%	6 045	19.0%	118.9%
B	Disobola	NW384	13 000	5 413	41.6%	5 413	41.6%	3 582	27.6%	51.1%
B	Ramathshene Moloto	NW385	19 182	2 859	14.9%	2 859	14.9%	2 051	15.0%	39.4%
C	Ngaka Modiri Molema	DC38								
B	Total Ngaka Modiri Molema		100 438	23 264	23.2%	23 264	23.2%	14 156	20.9%	64.3%
B	Naledi (NW)	NW392	21 298	6 642	31.2%	6 642	31.2%	4 617	22.6%	43.9%
B	Mamusa	NW393	6 742	1 231	18.3%	1 231	18.3%	567	9.7%	116.9%
B	Greater Taung	NW394	3 305	782	23.7%	782	23.7%	736	4.8%	6.3%
B	Lekwa-Tsemane	NW396	26 906	-	-	-	-	9 513	38.0%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39								
B	Total Dr Ruth Segomotsi Mompati		58 250	8 655	14.9%	8 655	14.9%	15 433	23.1%	(43.9%)
B	City of Mafikeng	NW403	203 359	41 969	20.6%	41 969	20.6%	38 350	17.7%	9.4%
B	Maquassi Hills	NW404	18 009	4 084	22.7%	4 084	22.7%	5 985	38.5%	(31.8%)
B	J.B Marks	NW405	61 753	17 315	28.0%	17 315	28.0%	(172)	(0.3%)	(10183.2%)
C	Dr Kenneth Kaunda	DC40								
B	Total Dr Kenneth Kaunda		283 121	63 368	22.4%	63 368	22.4%	44 164	15.1%	43.5%
B	Total North West		873 039	114 024	13.1%	114 024	13.1%	161 641	20.8%	(29.5%)

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Waste Management		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 211	354	29.2%	354	29.2%	353	35.3%	0.2%
B	Ga-Segonyana	NC452	27 845	9 833	35.3%	9 833	35.3%	12 498	36.7%	(21.3%)
B	Gamagara	NC453	25 061	-	-	-	-	10 689	38.5%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>54 116</b>	<b>10 187</b>	<b>18.8%</b>	<b>10 187</b>	<b>18.8%</b>	<b>23 540</b>	<b>37.5%</b>	<b>(56.7%)</b>
B	Richersvlei	NC061	4 968	863	17.4%	863	17.4%	1 201	26.0%	(28.1%)
B	Nama Rhoi	NC062	13 533	4 961	36.7%	4 961	36.7%	4 604	36.2%	7.7%
B	Kamiesberg	NC064	2 751	703	25.5%	703	25.5%	479	24.0%	46.6%
B	Hantam	NC065	9 513	1 215	12.8%	1 215	12.8%	1 666	17.7%	(27.1%)
B	Karoo Hoogland	NC066	7 613	922	12.1%	922	12.1%	830	11.5%	11.1%
B	Khal-Ma	NC067	1 320	369	27.9%	369	27.9%	330	22.3%	11.9%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>39 699</b>	<b>9 033</b>	<b>22.8%</b>	<b>9 033</b>	<b>22.8%</b>	<b>9 111</b>	<b>24.3%</b>	<b>(0.9%)</b>
B	Uburutu	NC071	4 194	827	19.7%	827	19.7%	960	23.5%	(13.9%)
B	Umsobomvu	NC072	6 812	-	-	-	-	1 876	30.8%	(100.0%)
B	Emtharjeni	NC073	18 006	4 860	27.0%	4 860	27.0%	4 507	27.7%	7.8%
B	Karooberg	NC074	6 405	1 026	16.0%	1 026	16.0%	1 008	15.8%	1.8%
B	Renosterberg	NC075	1 888	404	21.4%	404	21.4%	273	20.6%	48.1%
B	Thembulille	NC076	2 604	480	18.4%	480	18.4%	431	20.9%	11.2%
B	Siyahamba	NC077	4 539	2 000	44.1%	2 000	44.1%	1 865	91.2%	7.2%
B	Siyancuma	NC078	3 402	1 698	49.9%	1 698	49.9%	1 380	43.4%	23.1%
C	Pkxley Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	<b>Total Pkxley Ka Seme (NC)</b>		<b>47 850</b>	<b>11 294</b>	<b>23.6%</b>	<b>11 294</b>	<b>23.6%</b>	<b>12 300</b>	<b>35.1%</b>	<b>(8.2%)</b>
B	IKail Garib	NC082	9 390	2 117	22.5%	2 117	22.5%	1 680	21.2%	26.0%
B	IKheis	NC084	2 891	1 070	37.0%	1 070	37.0%	873	28.7%	22.6%
B	Tsantsabane	NC085	23 806	1 113	4.7%	1 113	4.7%	2 090	12.9%	(46.8%)
B	Kaptelele	NC086	5 930	1 493	25.2%	1 493	25.2%	614	9.9%	143.3%
B	Dawid Krulper	NC087	33 295	8 613	25.9%	8 613	25.9%	6 675	22.5%	29.0%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>75 312</b>	<b>14 406</b>	<b>19.1%</b>	<b>14 406</b>	<b>19.1%</b>	<b>11 932</b>	<b>19.0%</b>	<b>20.7%</b>
B	Sol Plaatje	NC091	60 550	15 173	25.1%	15 173	25.1%	14 026	24.6%	8.2%
B	Dikgatlong	NC092	9 072	2 769	30.5%	2 769	30.5%	1 498	20.4%	84.9%
B	Magroeng	NC093	8 386	1 758	21.0%	1 758	21.0%	1 618	32.1%	8.7%
B	Phokwane	NC094	18 159	3 579	19.7%	3 579	19.7%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>96 167</b>	<b>23 280</b>	<b>24.2%</b>	<b>23 280</b>	<b>24.2%</b>	<b>17 141</b>	<b>19.8%</b>	<b>35.8%</b>
	<b>Total Northern Cape</b>		<b>313 143</b>	<b>68 199</b>	<b>21.8%</b>	<b>68 199</b>	<b>21.8%</b>	<b>74 024</b>	<b>26.0%</b>	<b>(7.9%)</b>
WESTERN CAPE										
A	Cape Town	CPT	1 625 554	466 243	28.7%	466 243	28.7%	329 550	24.2%	41.5%
	<b>Total Metros</b>		<b>1 625 554</b>	<b>466 243</b>	<b>28.7%</b>	<b>466 243</b>	<b>28.7%</b>	<b>329 550</b>	<b>24.2%</b>	<b>41.5%</b>
B	Matzikama	WC011	16 311	4 029	24.7%	4 029	24.7%	3 387	21.7%	19.0%
B	Cederberg	WC012	9 861	1 422	14.4%	1 422	14.4%	13 814	89.3%	(89.7%)
B	Bergvliet	WC013	25 486	6 789	26.6%	6 789	26.6%	3 844	16.3%	76.6%
B	Saldanha Bay	WC014	88 160	26 649	30.2%	26 649	30.2%	22 117	29.6%	20.5%
B	Swartland	WC015	39 474	12 084	30.6%	12 084	30.6%	10 962	30.6%	10.2%
C	West Coast	DC1	60	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>179 351</b>	<b>50 973</b>	<b>28.4%</b>	<b>50 973</b>	<b>28.4%</b>	<b>54 124</b>	<b>32.8%</b>	<b>(5.8%)</b>
B	Witzenberg	WC022	22 700	(1 166)	(5.1%)	(1 166)	(5.1%)	6 507	28.1%	(117.9%)
B	Drakenstein	WC023	153 455	134 893	87.9%	134 893	87.9%	128 087	80.7%	5.3%
B	Stellenbosch	WC024	80 031	30 016	37.5%	30 016	37.5%	25 548	36.2%	17.5%
B	Breda Valley	WC025	53 676	17 818	33.2%	17 818	33.2%	20 001	36.3%	(10.9%)
B	Langeberg	WC026	31 021	10 671	34.4%	10 671	34.4%	7 466	27.5%	42.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>340 884</b>	<b>192 232</b>	<b>56.4%</b>	<b>192 232</b>	<b>56.4%</b>	<b>187 610</b>	<b>56.0%</b>	<b>2.5%</b>
B	Theewaterskloof	WC031	42 785	10 963	25.6%	10 963	25.6%	9 378	25.7%	16.9%
B	Overstrand	WC032	76 610	22 036	28.8%	22 036	28.8%	20 477	29.1%	7.6%
B	Cape Agulhas	WC033	16 766	4 974	29.7%	4 974	29.7%	4 969	31.6%	0.1%
B	Swellendam	WC034	8 461	2 169	25.6%	2 169	25.6%	2 021	24.9%	7.4%
C	Overberg	DC3	9 921	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>154 544</b>	<b>40 142</b>	<b>26.0%</b>	<b>40 142</b>	<b>26.0%</b>	<b>36 845</b>	<b>28.1%</b>	<b>8.9%</b>
B	Kamoland	WC041	7 205	1 558	21.6%	1 558	21.6%	1 571	16.0%	(0.8%)
B	Hessiqua	WC042	18 320	4 924	26.9%	4 924	26.9%	3 802	25.3%	29.5%
B	Mossel Bay	WC043	76 206	13 403	17.6%	13 403	17.6%	11 368	19.5%	17.9%
B	George	WC044	116 263	37 506	32.3%	37 506	32.3%	23 685	23.4%	58.4%
B	Oudshoorn	WC045	25 909	17 994	69.5%	17 994	69.5%	23 350	73.4%	(22.9%)
B	Blits	WC047	41 094	12 070	29.4%	12 070	29.4%	8 858	17.7%	36.3%
B	Krysta	WC048	45 194	30 249	66.9%	30 249	66.9%	27 683	73.4%	9.3%
C	Garden Route	DC4	25 728	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>355 920</b>	<b>117 704</b>	<b>33.1%</b>	<b>117 704</b>	<b>33.1%</b>	<b>100 317</b>	<b>33.0%</b>	<b>17.3%</b>
B	Laingsburg	WC051	2 375	573	24.1%	573	24.1%	3	0.2%	17978.7%
B	Prince Albert	WC052	1 753	429	24.5%	429	24.5%	387	26.2%	10.8%
B	Beaufort West	WC053	9 936	2 526	25.4%	2 526	25.4%	2 333	24.0%	8.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>14 063</b>	<b>3 528</b>	<b>25.1%</b>	<b>3 528</b>	<b>25.1%</b>	<b>2 724</b>	<b>20.5%</b>	<b>29.5%</b>
	<b>Total Western Cape</b>		<b>2 670 316</b>	<b>870 822</b>	<b>32.6%</b>	<b>870 822</b>	<b>32.6%</b>	<b>711 170</b>	<b>30.8%</b>	<b>22.4%</b>
	<b>Total National</b>		<b>15 054 942</b>	<b>4 165 644</b>	<b>27.7%</b>	<b>4 165 644</b>	<b>27.7%</b>	<b>3 768 626</b>	<b>27.4%</b>	<b>10.5%</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database



## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Executive & Council		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	26 860	7 035	26.2%	7 035	26.2%	287	0.7%
A	Nelson Mandela Bay	NMA	26	5	20.9%	5	20.9%	248	716.4%
	<b>Total Metros</b>		<b>26 886</b>	<b>7 040</b>	<b>26.2%</b>	<b>7 040</b>	<b>26.2%</b>	<b>535</b>	<b>1.3%</b>
B	Dr Beyers Naude	EC101	5 600	7	0.1%	7	0.1%	7 714	71.0%
B	Blue Crane Route	EC102	22 258	20 427	91.8%	20 427	91.8%	-	-
B	Makana	EC104	20 950	(2 384)	(11.4%)	(2 384)	(11.4%)	-	-
B	Ndlambe	EC105	4 135	4 693	113.5%	4 693	113.5%	2 588	100.0%
B	Sundays River Valley	EC106	7 524	3 137	41.7%	3 137	41.7%	4 318	37.2%
B	Kouga	EC108	26	-	-	-	-	-	-
B	Kou-Kanma	EC109	26 702	2 224	8.3%	2 224	8.3%	17 656	68.5%
C	Sarah Baartman	DC10	613	-	-	-	-	-	(87.4%)
	<b>Total Sarah Baartman</b>		<b>87 808</b>	<b>28 103</b>	<b>32.0%</b>	<b>28 103</b>	<b>32.0%</b>	<b>32 276</b>	<b>31.3%</b>
B	Mbhashe	EC121	-	-	-	-	-	-	(12.9%)
B	Mquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	221	118	53.3%	118	53.3%	28	328.6%
B	Amathathi	EC124	115 542	27 517	23.8%	27 517	23.8%	41 547	(33.8%)
B	Nqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	33 220	15 843	47.7%	15 843	47.7%	15 486	51.1%
C	Amathole	DC12	846 411	2 408	0.3%	2 408	0.3%	137 714	34.0%
	<b>Total Amathole</b>		<b>995 393</b>	<b>45 886</b>	<b>4.6%</b>	<b>45 886</b>	<b>4.6%</b>	<b>194 775</b>	<b>30.9%</b>
B	Inxuba Yethemba	EC131	-	508	-	508	-	2 267	(77.6%)
B	Imizaka Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	7 015	-	-	-	-	2 779	(100.0%)
B	Engcobo	EC137	40 611	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 537	-	-	-	-	-	-
B	Enoch Mgijima	EC139	121 697	179	0.1%	179	0.1%	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>172 860</b>	<b>687</b>	<b>0.4%</b>	<b>687</b>	<b>0.4%</b>	<b>5 046</b>	<b>3.0%</b>
B	Elundini	EC141	-	-	-	-	-	-	(86.4%)
B	Senqu	EC142	7 015	6 100	87.0%	6 100	87.0%	5 855	87.7%
B	Walter Sisulu	EC145	4 811	0	0.0%	0	0.0%	-	4.2%
C	Joe Gqabi	DC14	1 080	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>12 906</b>	<b>6 100</b>	<b>47.3%</b>	<b>6 100</b>	<b>47.3%</b>	<b>5 855</b>	<b>37.0%</b>
B	Nqauza Hills	EC153	-	-	-	-	-	-	4.2%
B	Port St Johns	EC154	31 837	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mkhartlo	EC156	43 104	17 950	41.6%	17 950	41.6%	18 052	(0.6%)
B	King Sabata Dalindyebo	EC157	269	117	43.5%	117	43.5%	88	33.4%
C	O R Tambo	DC15	219 647	1 222	0.6%	1 222	0.6%	-	-
	<b>Total O. R. Tambo</b>		<b>294 856</b>	<b>19 289</b>	<b>6.5%</b>	<b>19 289</b>	<b>6.5%</b>	<b>18 139</b>	<b>6.3%</b>
B	Matalele	EC441	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-
B	Mbitana	EC443	-	392	-	392	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	6 000	(2 020)	(33.7%)	(2 020)	(33.7%)	-	-
	<b>Total Alfred Nzo</b>		<b>6 000</b>	<b>(1 628)</b>	<b>(27.1%)</b>	<b>(1 628)</b>	<b>(27.1%)</b>	-	-
	<b>Total Eastern Cape</b>		<b>1 596 710</b>	<b>105 478</b>	<b>6.6%</b>	<b>105 478</b>	<b>6.6%</b>	<b>256 626</b>	<b>20.4%</b>
<b>FREE STATE</b>									
A	Manguung	MAN	11	1	6.9%	1	6.9%	-	-
	<b>Total Metros</b>		<b>11</b>	<b>1</b>	<b>6.9%</b>	<b>1</b>	<b>6.9%</b>	-	-
B	Lotsemang	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	80 580	-	-	-	-	30 006	42.8%
B	Mohokare	FS163	2 435	-	-	-	-	-	(100.0%)
C	Xhariep	DC16	13 357	4 425	33.1%	4 425	33.1%	3 635	29.2%
	<b>Total Xhariep</b>		<b>96 372</b>	<b>4 425</b>	<b>4.6%</b>	<b>4 425</b>	<b>4.6%</b>	<b>33 641</b>	<b>39.7%</b>
B	Masforyana	FS181	29 372	-	-	-	-	37 423	163.1%
B	Tokologo	FS182	11 499	6 534	56.9%	6 534	56.9%	20 348	197.6%
B	Tswelopele	FS183	4 828	243	5.0%	243	5.0%	0	0.0%
B	Majhabeng	FS184	511 252	191 265	37.4%	191 265	37.4%	166 159	29.0%
B	Nala	FS185	-	16	-	16	-	40	29.2%
C	Lojwelopeputswa	DC18	124 445	52 332	42.1%	52 332	42.1%	49 957	42.1%
	<b>Total Lojwelopeputswa</b>		<b>681 386</b>	<b>250 390</b>	<b>36.7%</b>	<b>250 390</b>	<b>36.7%</b>	<b>273 928</b>	<b>37.5%</b>
B	Sebedi	FS191	49 136	20 375	41.5%	20 375	41.5%	18 497	41.5%
B	Ditlabeng	FS192	180 016	61 609	34.2%	61 609	34.2%	54 069	41.7%
B	Nketoana	FS193	8 616	-	-	-	-	-	13.9%
B	Makali-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumilela	FS195	3 310	-	-	-	-	-	-
B	Mantsope	FS196	24 449	-	-	-	-	2 405	11.1%
C	Thabo Mofutsanyana	DC19	40 153	2 068	5.2%	2 068	5.2%	-	(100.0%)
	<b>Total Thabo Mofutsanyana</b>		<b>305 680</b>	<b>84 052</b>	<b>27.5%</b>	<b>84 052</b>	<b>27.5%</b>	<b>74 971</b>	<b>31.4%</b>
B	Moghaka	FS201	128 867	77 630	60.2%	77 630	60.2%	68 421	56.0%
B	Ngwathe	FS203	-	-	-	-	-	-	13.5%
B	Meisamaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	162 225	64 359	39.7%	64 359	39.7%	123 422	(47.9%)
	<b>Total Fozile Dabi</b>		<b>291 092</b>	<b>141 989</b>	<b>48.8%</b>	<b>141 989</b>	<b>48.8%</b>	<b>191 843</b>	<b>157.0%</b>
	<b>Total Free State</b>		<b>1 374 540</b>	<b>480 857</b>	<b>35.0%</b>	<b>480 857</b>	<b>35.0%</b>	<b>574 383</b>	<b>48.8%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Executive & Council		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>GAUTENG</b>									
A	City of Ekurhuleni	EKU	-	-	-	-	591	-	(100.0%)
A	City of Johannesburg	JHB	6 335	1 266	20.0%	1 266	20.0%	108	1.8%
A	City of Tshwane	TSH	2 650	306	11.6%	306	11.6%	999	7.6%
	<b>Total Metros</b>		<b>8 985</b>	<b>1 572</b>	<b>17.5%</b>	<b>1 572</b>	<b>17.5%</b>	<b>1 698</b>	<b>8.9%</b>
B	Emfuleni	GT421	-	0	-	0	-	322	(99.9%)
B	Midvaal	GT422	5 754	5 754	100.0%	5 754	100.0%	2 385	141.3%
B	Lesedi	GT423	7 221	3 151	43.6%	3 151	43.6%	543	9.5%
C	Sedibeng	DC42	-	-	-	-	-	16	(100.0%)
	<b>Total Sedibeng</b>		<b>12 975</b>	<b>8 906</b>	<b>68.6%</b>	<b>8 906</b>	<b>68.6%</b>	<b>3 266</b>	<b>28.6%</b>
B	Mogale City	GT481	5 222	801	15.3%	801	15.3%	559	21.8%
B	Merafong City	GT484	-	1 085	-	1 085	-	70	3.2%
B	Rand West City	GT485	31 247	-	-	-	-	-	-
C	West Rand	DC48	7 632	33 839	443.4%	33 839	443.4%	13 684	8.1%
	<b>Total West Rand</b>		<b>44 101</b>	<b>35 726</b>	<b>81.0%</b>	<b>35 726</b>	<b>81.0%</b>	<b>14 313</b>	<b>7.3%</b>
	<b>Total Gauteng</b>		<b>66 061</b>	<b>46 204</b>	<b>69.9%</b>	<b>46 204</b>	<b>69.9%</b>	<b>19 277</b>	<b>8.5%</b>
<b>KWAZULU-NATAL</b>									
A	eThekweni	ETH	75 549	18 899	25.0%	18 899	25.0%	69	5.5%
	<b>Total Metros</b>		<b>75 549</b>	<b>18 899</b>	<b>25.0%</b>	<b>18 899</b>	<b>25.0%</b>	<b>69</b>	<b>5.5%</b>
B	Umdoni	KZN212	98 787	-	-	-	-	41 515	70.5%
B	Umkhumbi	KZN213	12 120	-	-	-	-	25	0.1%
B	uMkhuwambantu	KZN214	-	10 000	-	10 000	-	-	-
B	Ray Nkonyeni	KZN216	-	77 220	-	77 220	-	94 125	53.6%
C	Ugu	DC21	10 250	593	5.8%	593	5.8%	-	-
	<b>Total Ugu</b>		<b>121 156</b>	<b>87 814</b>	<b>72.5%</b>	<b>87 814</b>	<b>72.5%</b>	<b>135 664</b>	<b>38.3%</b>
B	uMshwathi	KZN221	98 697	43 501	44.1%	43 501	44.1%	169	0.2%
B	uMngeni	KZN222	46 146	18 900	41.0%	18 900	41.0%	15 003	32.3%
B	Mpofana	KZN223	-	2 667	-	2 667	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	3 074	18	0.6%	18	0.6%	-	-
B	Mkhambathini	KZN226	6 110	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>154 027</b>	<b>65 086</b>	<b>42.3%</b>	<b>65 086</b>	<b>42.3%</b>	<b>15 172</b>	<b>8.6%</b>
B	Okhahlamba	KZN235	110 930	46 269	41.7%	46 269	41.7%	42 967	41.8%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-
B	Afrida Duma	KZN238	99 213	70 084	70.6%	70 084	70.6%	59 742	39.4%
C	Uthukela	DC23	62 083	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>272 226</b>	<b>116 354</b>	<b>42.7%</b>	<b>116 354</b>	<b>42.7%</b>	<b>102 709</b>	<b>32.8%</b>
B	Endumeni	KZN241	12 396	14 563	117.5%	14 563	117.5%	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Msigaba	KZN244	-	-	-	-	-	-	-
B	Umtwati	KZN245	-	47 036	-	47 036	-	43 542	8.0%
C	Umkhanyathi	DC24	25 443	10 601	41.7%	10 601	41.7%	9 882	44.0%
	<b>Total Umkhanyathi</b>		<b>37 839</b>	<b>72 201</b>	<b>190.8%</b>	<b>72 201</b>	<b>190.8%</b>	<b>53 424</b>	<b>142.4%</b>
B	Newcastle	KZN252	9 712	2 605	26.8%	2 605	26.8%	2 977	36.5%
B	Ensidangeni	KZN253	27 305	11 377	41.7%	11 377	41.7%	10 581	41.7%
B	Damshausser	KZN254	5 188	-	-	-	-	1	0.0%
C	Amajuba	DC25	19 704	6 091	30.9%	6 091	30.9%	5 494	31.6%
	<b>Total Amajuba</b>		<b>61 910</b>	<b>20 073</b>	<b>32.4%</b>	<b>20 073</b>	<b>32.4%</b>	<b>19 052</b>	<b>34.1%</b>
B	eDumbe	KZN261	10 263	-	-	-	-	-	-
B	uPhongolo	KZN262	23 107	9 628	41.7%	9 628	41.7%	8 446	38.5%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>33 370</b>	<b>9 628</b>	<b>28.9%</b>	<b>9 628</b>	<b>28.9%</b>	<b>8 446</b>	<b>25.5%</b>
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	2 512	-	2 512	-	12 480	37.6%
B	Mtubatuba	KZN275	30 000	-	-	-	-	(0)	(0.0%)
B	Hlabisa Big Five	KZN276	98 346	-	-	-	-	38 178	44.1%
C	Umkhanyakade	DC27	402 228	156 145	38.8%	156 145	38.8%	137 509	41.7%
	<b>Total Umkhanyakade</b>		<b>530 574</b>	<b>158 657</b>	<b>29.9%</b>	<b>158 657</b>	<b>29.9%</b>	<b>188 167</b>	<b>39.0%</b>
B	Mfolozi	KZN281	-	-	-	-	-	-	-
B	uMkhathuzo	KZN282	191	44	22.8%	44	22.8%	38	21.1%
B	uMlalazi	KZN284	110 978	69 538	62.7%	69 538	62.7%	57 383	54.1%
B	Mthongweni	KZN285	-	-	-	-	-	179	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>111 169</b>	<b>69 582</b>	<b>62.6%</b>	<b>69 582</b>	<b>62.6%</b>	<b>57 601</b>	<b>54.2%</b>
B	Mandoni	KZN291	171 380	19	0.0%	19	0.0%	-	-
B	KwaDukuza	KZN292	92 594	5 333	5.8%	5 333	5.8%	20 142	25.8%
B	Ndweni	KZN293	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	92 490	-	-	-	-	-	-
C	iLembe	DC29	21 296	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>377 760</b>	<b>5 352</b>	<b>1.4%</b>	<b>5 352</b>	<b>1.4%</b>	<b>20 142</b>	<b>6.9%</b>
B	Greater Kokstad	KZN433	3 950	-	-	-	-	1 542	12.2%
B	Ubuluhlebezwe	KZN434	-	-	-	-	-	-	-
B	Umkhumbulu	KZN435	36 592	14 790	40.4%	14 790	40.4%	15 412	43.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>40 542</b>	<b>14 790</b>	<b>36.5%</b>	<b>14 790</b>	<b>36.5%</b>	<b>16 954</b>	<b>35.0%</b>
	<b>Total Kwazulu-Natal</b>		<b>1 816 122</b>	<b>638 434</b>	<b>35.2%</b>	<b>638 434</b>	<b>35.2%</b>	<b>617 400</b>	<b>32.5%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Executive & Council		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	1	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	1 739	-	(100.0%)
B	Marikeng	LIM335	-	-	-	-	-	-	-
C	Mogani	DC33	-	-	-	-	-	-	-
	<b>Total Mogani</b>		<b>1</b>				<b>1 739</b>	<b>158079.1%</b>	<b>(100.0%)</b>
B	Musina	LIM341	19 129	1 501	7.8%	1 501	7.8%	2 238	6.4%
B	Thulamela	LIM343	427 832	-	-	-	-	152 374	41.9%
B	Makhado	LIM344	317 314	131 775	41.5%	131 775	41.5%	125 582	42.4%
B	Collins Chabane	LIM345	-	-	-	-	-	-	4.9%
C	Vhembe	DC34	11	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>764 286</b>	<b>133 276</b>	<b>17.4%</b>	<b>133 276</b>	<b>17.4%</b>	<b>280 194</b>	<b>40.3%</b>
B	Blouberg	LIM351	13 881	-	-	-	-	-	(52.4%)
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	40 837	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>54 718</b>						
B	Thabazimbi	LIM361	44 062	2 255	5.1%	2 255	5.1%	30 885	28.8%
B	Lopholathe	LIM362	29 070	10 651	36.6%	10 651	36.6%	9 240	33.9%
B	Bela Bela	LIM366	-	-	-	-	-	-	(92.7%)
B	Mogalakwena	LIM367	428 359	0	0.0%	0	0.0%	0	15.3%
B	Modimole-Mookgopong	LIM368	-	1	-	1	-	0	200.0%
C	Waterberg	DC36	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>501 492</b>	<b>12 908</b>	<b>2.6%</b>	<b>12 908</b>	<b>2.6%</b>	<b>40 125</b>	<b>7.5%</b>
B	Epraim Mogale	LIM471	2 345	-	-	-	-	406	(67.8%)
B	Elias Mokoaledi	LIM472	42 873	25 045	58.4%	25 045	58.4%	31 760	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	(21.1%)
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	7 726	(100.0%)
	<b>Total Sekukhune</b>		<b>45 217</b>	<b>25 045</b>	<b>55.4%</b>	<b>25 045</b>	<b>55.4%</b>	<b>39 893</b>	<b>(37.2%)</b>
	<b>Total Limpopo</b>		<b>1 365 714</b>	<b>171 229</b>	<b>12.5%</b>	<b>171 229</b>	<b>12.5%</b>	<b>361 951</b>	<b>(52.7%)</b>
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	13	2 165	17134.7%	2 165	17134.7%	7	28974.0%
B	Musakaliywa	MP302	156 345	64 248	41.1%	64 248	41.1%	56 557	13.6%
B	Mkhondo	MP303	201 787	86 565	42.9%	86 565	42.9%	72 670	19.1%
B	Pitsoy Ka Seme (MP)	MP304	55 816	44 298	79.4%	44 298	79.4%	40 255	10.0%
B	Lekwa	MP305	-	-	-	-	-	39 184	(100.0%)
B	Dipaleseng	MP306	-	53 960	-	53 960	-	28 252	91.0%
B	Govan Nkomo	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	11	-	-	-	-	4	(100.0%)
	<b>Total Gert Sibande</b>		<b>413 972</b>	<b>251 237</b>	<b>60.7%</b>	<b>251 237</b>	<b>60.7%</b>	<b>236 929</b>	<b>6.0%</b>
B	Victor Khanye	MP311	-	12	-	12	-	-	-
B	Emalahleni (MP)	MP312	127	-	-	-	-	2	(100.0%)
B	Steve Tshwete	MP313	85 389	36 419	42.7%	36 419	42.7%	98 867	(63.2%)
B	Emakhaseni	MP314	60 984	26 343	43.2%	26 343	43.2%	2 952	792.3%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	11	(8)	(71.0%)	(8)	(71.0%)	0	(5800.8%)
	<b>Total Nkangala</b>		<b>146 511</b>	<b>62 766</b>	<b>42.8%</b>	<b>62 766</b>	<b>42.8%</b>	<b>101 821</b>	<b>(38.4%)</b>
B	Thaba Chweu	MP321	134 558	55 764	41.4%	55 764	41.4%	52 311	6.6%
B	Nkomazi	MP324	6 708	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mbombela	MP326	865	15	1.7%	15	1.7%	16	(5.5%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>142 131</b>	<b>55 778</b>	<b>39.2%</b>	<b>55 778</b>	<b>39.2%</b>	<b>52 326</b>	<b>6.6%</b>
	<b>Total Mpumalanga</b>		<b>702 614</b>	<b>369 781</b>	<b>52.6%</b>	<b>369 781</b>	<b>52.6%</b>	<b>391 077</b>	<b>(5.4%)</b>
<b>NORTH WEST</b>									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	259 912	-	-	-	-	58 039	(100.0%)
B	Kgetlengrivier	NW374	81 506	-	-	-	-	29 561	(100.0%)
B	Moses Kotane	NW375	1 000	(1 636)	(163.6%)	(1 636)	(163.6%)	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>342 418</b>	<b>(1 636)</b>	<b>(0.5%)</b>	<b>(1 636)</b>	<b>(0.5%)</b>	<b>87 600</b>	<b>(101.9%)</b>
B	Ratou	NW381	42 001	17 406	41.4%	17 406	41.4%	14 250	22.1%
B	Tswaing	NW382	102 525	-	-	-	-	-	-
B	Matikeng	NW383	14 199	424	3.0%	424	3.0%	-	-
B	Disabolla	NW384	-	5	-	5	-	2	101.5%
B	Ramathshane Moloto	NW385	38 055	11	0.0%	11	0.0%	14 338	(99.9%)
C	Ngaka Modiri Molema	DC38	56 164	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>252 945</b>	<b>17 846</b>	<b>7.1%</b>	<b>17 846</b>	<b>7.1%</b>	<b>28 591</b>	<b>(37.6%)</b>
B	Naledi (NW)	NW392	-	185	-	185	-	268	(31.1%)
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	176 523	73 330	41.5%	73 330	41.5%	71 084	130.2%
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	3.2%
B	Kagisano-Molopo	NW397	36 332	-	-	-	-	39 874	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	43 824	17 754	40.5%	17 754	40.5%	14 444	22.9%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>256 679</b>	<b>91 269</b>	<b>35.6%</b>	<b>91 269</b>	<b>35.6%</b>	<b>125 671</b>	<b>(27.4%)</b>
B	City of Mafikeng	NW403	4 625	28	0.6%	28	0.6%	0	6971.2%
B	Mogauw Hill	NW404	228 779	-	-	-	-	42 650	(100.0%)
B	J.B. Marks	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>233 404</b>	<b>28</b>	<b>0.0%</b>	<b>28</b>	<b>0.0%</b>	<b>42 650</b>	<b>(99.9%)</b>
	<b>Total North West</b>		<b>1 085 446</b>	<b>107 507</b>	<b>9.9%</b>	<b>107 507</b>	<b>9.9%</b>	<b>284 512</b>	<b>(62.2%)</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Executive & Council		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>NORTHERN CAPE</b>									
B	Joe Morolong	NC451	6 869	6 869	100.0%	6 869	100.0%	6 531	5.2%
B	Ge-Segonyana	NC452	6 360	2 359	37.1%	2 359	37.1%	2 626	(10.2%)
B	Gamagara	NC453	33 446	-	-	-	-	272	(100.0%)
C	John Taolo Gaetsewe	DC45	500	19	3.7%	19	3.7%	56	(66.5%)
	<b>Total John Taolo Gaetsewe</b>		<b>47 175</b>	<b>9 246</b>	<b>19.6%</b>	<b>9 246</b>	<b>19.6%</b>	<b>9 484</b>	<b>(2.5%)</b>
B	Richardsvlei	NC061	-	-	-	-	-	0	(100.0%)
B	Nama Khoi	NC062	1 675	359	21.4%	359	21.4%	346	3.6%
B	Kamiesberg	NC064	-	-	-	-	-	9	(100.0%)
B	Hantam	NC065	1 998	-	-	-	-	-	-
B	Karoo Hoogland	NC066	10 983	39	0.4%	39	0.4%	6 985	(99.4%)
B	Khal-Ma	NC067	17 420	7 258	41.7%	7 258	41.7%	6 831	6.3%
C	Namakwa	DC6	6 369	2 123	33.3%	2 123	33.3%	2 006	5.8%
	<b>Total Namakwa</b>		<b>38 445</b>	<b>9 778</b>	<b>25.4%</b>	<b>9 778</b>	<b>25.4%</b>	<b>16 177</b>	<b>(39.6%)</b>
B	Ukama	NC071	5	5	109.3%	5	109.3%	-	-
B	Umsobomvu	NC072	44 259	-	-	-	-	16 610	(100.0%)
B	Emtharjeni	NC073	4 545	1 768	38.9%	1 768	38.9%	1 839	(3.9%)
B	Karoberg	NC074	17 154	10 503	61.2%	10 503	61.2%	9 507	10.5%
B	Renosterberg	NC075	1 681	-	-	-	-	-	-
B	Thembulille	NC076	19 342	9 578	49.5%	9 578	49.5%	8 715	9.9%
B	Siyathemba	NC077	994	373	37.5%	373	37.5%	344	8.4%
B	Siyancuma	NC078	2 873	-	-	-	-	-	-
C	Pletky Ka Seme (NC)	DC7	3 350	800	23.9%	800	23.9%	267	8.4%
	<b>Total Pletky Ka Seme (NC)</b>		<b>94 203</b>	<b>23 028</b>	<b>24.4%</b>	<b>23 028</b>	<b>24.4%</b>	<b>37 282</b>	<b>(38.2%)</b>
B	IKali Garib	NC082	4 185	4 185	100.0%	4 185	100.0%	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	4 004	(1)	(0.0%)	(1)	(0.0%)	13	(105.9%)
B	Kgatelopele	NC086	101	-	-	-	-	-	-
B	Dawid Krulper	NC087	-	-	-	-	-	-	-
C	Z F Mgcau	DC8	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>8 290</b>	<b>4 184</b>	<b>50.5%</b>	<b>4 184</b>	<b>50.5%</b>	<b>13</b>	<b>0.0%</b>
B	Sol Plaatje	NC091	271 509	96 223	35.4%	96 223	35.4%	7 650	3.0%
B	Dikgatlong	NC092	48	2	5.0%	2	5.0%	9	(74.3%)
B	Magroeng	NC093	42 742	17 643	41.3%	17 643	41.3%	15 708	12.3%
B	Phokwane	NC094	7 002	38 269	546.6%	38 269	546.6%	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>321 301</b>	<b>152 138</b>	<b>47.4%</b>	<b>152 138</b>	<b>47.4%</b>	<b>23 367</b>	<b>7.8%</b>
	<b>Total Northern Cape</b>		<b>509 413</b>	<b>198 374</b>	<b>38.9%</b>	<b>198 374</b>	<b>38.9%</b>	<b>86 324</b>	<b>18.9%</b>
<b>WESTERN CAPE</b>									
A	Cape Town	CPT	3 090	133	4.3%	133	4.3%	171	(22.3%)
	<b>Total Metros</b>		<b>3 090</b>	<b>133</b>	<b>4.3%</b>	<b>133</b>	<b>4.3%</b>	<b>171</b>	<b>(22.3%)</b>
B	Matikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	40 104	11 899	29.7%	11 899	29.7%	4 375	171.9%
B	Bergervier	WC013	31 027	25 915	83.5%	25 915	83.5%	10 985	135.9%
B	Saldanha Bay	WC014	5 600	2 353	42.0%	2 353	42.0%	(91)	(2685.5%)
B	Swartland	WC015	274	30	10.9%	30	10.9%	47	(36.0%)
C	West Coast	DC1	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>77 005</b>	<b>40 197</b>	<b>52.2%</b>	<b>40 197</b>	<b>52.2%</b>	<b>15 316</b>	<b>162.5%</b>
B	Witzenberg	WC022	-	-	-	-	-	-	-
B	Drakenstein	WC023	22 553	4 429	19.6%	4 429	19.6%	5 412	(18.2%)
B	Stellenbosch	WC024	3 314	145	4.4%	145	4.4%	579	(75.0%)
B	Breda Valley	WC025	139	165	119.1%	165	119.1%	-	-
B	Langberg	WC026	4 949	2 014	40.7%	2 014	40.7%	1 920	4.9%
C	Cape Winelands DM	DC2	54 247	2 479	4.6%	2 479	4.6%	(89 726)	(102.8%)
	<b>Total Cape Winelands</b>		<b>85 202</b>	<b>9 231</b>	<b>10.8%</b>	<b>9 231</b>	<b>10.8%</b>	<b>(81 816)</b>	<b>(111.3%)</b>
B	Theewaterskloof	WC031	1 130	114	10.1%	114	10.1%	366	(68.9%)
B	Overstrand	WC032	25 110	10 135	40.4%	10 135	40.4%	8 895	13.9%
B	Cape Agulhas	WC033	27 606	11 503	41.7%	11 503	41.7%	10 497	9.6%
B	Swellendam	WC034	30 409	12 476	41.0%	12 476	41.0%	10 996	13.5%
C	Overberg	DC3	11 876	317	2.7%	317	2.7%	30 428	(99.0%)
	<b>Total Overberg</b>		<b>96 131</b>	<b>34 545</b>	<b>35.9%</b>	<b>34 545</b>	<b>35.9%</b>	<b>61 182</b>	<b>(43.5%)</b>
B	Kamaland	WC041	26 422	-	-	-	-	2 896	(100.0%)
B	Hessiqua	WC042	42 182	17 157	40.7%	17 157	40.7%	32 694	35.4%
B	Mossel Bay	WC043	10 905	2 686	24.6%	2 686	24.6%	44 901	(94.0%)
B	George	WC044	531	-	-	-	-	-	-
B	Oudshoorn	WC045	66 220	35 940	54.3%	35 940	54.3%	35 500	1.2%
B	Bloubaai	WC047	48 059	2 347	4.9%	2 347	4.9%	32 157	(92.7%)
B	Kranya	WC048	13 401	5 303	39.6%	5 303	39.6%	5 528	(4.1%)
C	Garden Route	DC4	209 608	74 393	35.5%	74 393	35.5%	76 631	(2.9%)
	<b>Total Garden Route</b>		<b>417 327</b>	<b>137 826</b>	<b>33.0%</b>	<b>137 826</b>	<b>33.0%</b>	<b>210 285</b>	<b>(34.5%)</b>
B	Laingsburg	WC051	1 561	(14)	(0.9%)	(14)	(0.9%)	5 649	(100.2%)
B	Prince Albert	WC052	19 715	8 049	40.8%	8 049	40.8%	7 362	9.3%
B	Beaufort West	WC053	39 889	23 811	59.5%	23 811	59.5%	21 457	11.0%
C	Central Karoo	DC5	35 742	469	1.3%	469	1.3%	10 758	(95.6%)
	<b>Total Central Karoo</b>		<b>97 008</b>	<b>32 315</b>	<b>33.3%</b>	<b>32 315</b>	<b>33.3%</b>	<b>45 226</b>	<b>(28.5%)</b>
	<b>Total Western Cape</b>		<b>775 762</b>	<b>254 247</b>	<b>32.8%</b>	<b>254 247</b>	<b>32.8%</b>	<b>250 364</b>	<b>1.6%</b>
	<b>Total National</b>		<b>9 292 381</b>	<b>2 372 111</b>	<b>25.5%</b>	<b>2 372 111</b>	<b>25.5%</b>	<b>2 841 914</b>	<b>(16.5%)</b>

Source: National Treasury Local Government Database

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Budget & Treasury Office		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		O1 of 2017/18 to O1 of 2018/19	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	2 511 047	783 385	31.2%	783 385	31.2%	736 340	30.5%	6.4%
A	Nelson Mandela Bay	NMA	2 830 524	749 299	26.5%	749 299	26.5%	993 076	39.5%	(24.5%)
	<b>Total Metros</b>		<b>5 341 570</b>	<b>1 532 683</b>	<b>28.7%</b>	<b>1 532 683</b>	<b>28.7%</b>	<b>1 729 415</b>	<b>35.1%</b>	<b>(11.4%)</b>
B	Dr Beyers Naude	EC101	61 879	72 537	117.2%	72 537	117.2%	74 170	54.8%	(2.2%)
B	Blue Crane Route	EC102	20 453	11 255	55.0%	11 255	55.0%	6 049	15.9%	86.1%
B	Makana	EC104	90 815	79 253	87.3%	79 253	87.3%	33 251	33.5%	138.3%
B	Ndlambe	EC105	140 501	62 628	44.6%	62 628	44.6%	58 616	31.7%	6.8%
B	Sundays River Valley	EC106	73 683	36 792	49.9%	36 792	49.9%	23 247	39.7%	58.3%
B	Kouga	EC108	314 242	140 785	44.8%	140 785	44.8%	120 993	42.9%	16.4%
B	Kou-Kamma	EC109	45 244	23 525	52.0%	23 525	52.0%	16 644	46.5%	41.3%
C	Sarah Baartman	DC10	109 995	40 193	36.5%	40 193	36.5%	43 380	40.7%	(7.3%)
	<b>Total Sarah Baartman</b>		<b>856 812</b>	<b>466 968</b>	<b>54.5%</b>	<b>466 968</b>	<b>54.5%</b>	<b>376 349</b>	<b>40.0%</b>	<b>24.1%</b>
B	Mbhashe	EC121	251 726	97 693	38.8%	97 693	38.8%	102 931	37.4%	(5.1%)
B	Mnquma	EC122	267 129	101 742	38.1%	101 742	38.1%	1 460	0.6%	6866.7%
B	Great Kei	EC123	83 260	23 781	28.6%	23 781	28.6%	23 128	25.2%	2.8%
B	Ananathihi	EC124	20 910	6 871	32.9%	6 871	32.9%	5 466	29.0%	25.7%
B	Nqushwa	EC126	136 224	59 492	43.7%	59 492	43.7%	54 347	22.4%	9.5%
B	Raymond Mhlaba	EC129	122 730	80 789	65.8%	80 789	65.8%	121 802	83.7%	(33.7%)
C	Amathole	DC12	7 025	5 230	74.4%	5 230	74.4%	(615)	(0.7%)	(950.2%)
	<b>Total Amathole</b>		<b>889 006</b>	<b>375 599</b>	<b>42.2%</b>	<b>375 599</b>	<b>42.2%</b>	<b>308 519</b>	<b>34.3%</b>	<b>21.7%</b>
B	Inxuba Vetembu	EC131	87 364	(1 874)	(2.1%)	(1 874)	(2.1%)	(2 775)	(3.0%)	(32.5%)
B	Imizila Yethu	EC135	163 636	1 947	1.2%	1 947	1.2%	82 307	52.3%	(97.6%)
B	Emalahleni (EC)	EC136	120 108	-	-	-	-	53 100	44.0%	(100.0%)
B	Engcobo	EC137	50 489	69 478	137.6%	69 478	137.6%	66 533	136.1%	4.4%
B	Sakhisizwe	EC138	72 190	-	-	-	-	35 089	52.7%	(100.0%)
B	Enoch Mgijima	EC139	181 254	169 651	93.6%	169 651	93.6%	92 723	49.0%	83.0%
C	Chris Hani	DC13	629 853	235 928	37.5%	235 928	37.5%	231 646	36.7%	1.8%
	<b>Total Chris Hani</b>		<b>1 305 093</b>	<b>475 131</b>	<b>36.4%</b>	<b>475 131</b>	<b>36.4%</b>	<b>558 622</b>	<b>42.8%</b>	<b>(14.9%)</b>
B	Elundini	EC141	190 546	-	-	-	-	88 157	39.2%	(100.0%)
B	Senqu	EC142	103 131	20 948	20.3%	20 948	20.3%	17 151	17.2%	22.1%
B	Walter Sisulu	EC145	92 918	27 890	30.0%	27 890	30.0%	36 579	43.1%	(23.8%)
C	Joe Qabati	DC14	263 451	18 020	6.8%	18 020	6.8%	3 754	1.4%	380.1%
	<b>Total Joe Qabati</b>		<b>650 047</b>	<b>66 858</b>	<b>10.3%</b>	<b>66 858</b>	<b>10.3%</b>	<b>145 641</b>	<b>21.7%</b>	<b>(64.1%)</b>
B	Nqazwa Hills	EC153	294 014	105 328	35.8%	105 328	35.8%	94 782	34.9%	11.1%
B	Port St Johns	EC154	47 794	68 095	142.5%	68 095	142.5%	70 822	112.2%	(3.9%)
B	Nyandeni	EC155	330 797	99 012	29.9%	99 012	29.9%	109 342	35.8%	(9.4%)
B	Mkhartlo	EC156	62 991	31 570	50.1%	31 570	50.1%	20 065	26.3%	57.3%
B	King Sabata Dalindyebo	EC157	614 310	378 969	61.7%	378 969	61.7%	337 275	57.6%	12.4%
C	O R Tambo	DC15	254 931	339 772	133.3%	339 772	133.3%	33 853	23.9%	903.7%
	<b>Total O. R. Tambo</b>		<b>1 604 837</b>	<b>1 022 747</b>	<b>63.7%</b>	<b>1 022 747</b>	<b>63.7%</b>	<b>666 139</b>	<b>46.1%</b>	<b>53.5%</b>
B	Matalele	EC441	261 592	136 707	52.3%	136 707	52.3%	104 791	43.7%	30.5%
B	Umtzimvubu	EC442	320 229	80 578	25.2%	80 578	25.2%	80 640	27.5%	(0.1%)
B	Mbitana	EC443	249 941	114 495	42.4%	114 495	42.4%	100 701	43.5%	13.7%
B	Ntabankulu	EC444	101 240	872	0.9%	872	0.9%	2 092	4.1%	(58.3%)
C	Alfred Nzo	DC44	599 751	288 342	48.1%	288 342	48.1%	171 591	33.8%	68.0%
	<b>Total Alfred Nzo</b>		<b>1 552 754</b>	<b>620 995</b>	<b>40.0%</b>	<b>620 995</b>	<b>40.0%</b>	<b>459 815</b>	<b>34.8%</b>	<b>35.1%</b>
	<b>Total Eastern Cape</b>		<b>12 200 119</b>	<b>4 560 981</b>	<b>37.4%</b>	<b>4 560 981</b>	<b>37.4%</b>	<b>4 244 502</b>	<b>36.9%</b>	<b>7.5%</b>
FREE STATE										
A	Manguung	MAN	1 832 860	530 722	29.0%	530 722	29.0%	283 826	15.7%	87.0%
	<b>Total Metros</b>		<b>1 832 860</b>	<b>530 722</b>	<b>29.0%</b>	<b>530 722</b>	<b>29.0%</b>	<b>283 826</b>	<b>15.7%</b>	<b>87.0%</b>
B	Lotsemang	FS161	86 548	2 233	2.6%	2 233	2.6%	4 950	6.1%	(54.9%)
B	Kopanong	FS162	36 316	-	-	-	-	23 319	56.5%	(100.0%)
B	Mohokare	FS163	86 597	-	-	-	-	28 862	37.5%	(100.0%)
C	Xhariep	DC16	35 502	4 670	13.2%	4 670	13.2%	8 130	62.2%	(42.6%)
	<b>Total Xhariep</b>		<b>244 962</b>	<b>6 904</b>	<b>2.8%</b>	<b>6 904</b>	<b>2.8%</b>	<b>65 261</b>	<b>30.7%</b>	<b>(89.4%)</b>
B	Masforyana	FS181	58 523	21 710	37.1%	21 710	37.1%	18 240	33.5%	19.0%
B	Tokologo	FS182	25 473	10 994	43.2%	10 994	43.2%	3 388	15.0%	224.5%
B	Tswelopele	FS183	32 026	32 990	103.0%	32 990	103.0%	41 654	208.8%	(20.8%)
B	Majhabeng	FS184	589 415	115 095	19.5%	115 095	19.5%	134 827	32.6%	(14.6%)
B	Nala	FS185	164 646	62 221	37.8%	62 221	37.8%	59 083	38.2%	5.3%
C	Ljwelopeutswa	DC18	4 264	2 178	51.1%	2 178	51.1%	2 255	58.6%	(3.4%)
	<b>Total Ljwelopeutswa</b>		<b>874 348</b>	<b>245 188</b>	<b>28.0%</b>	<b>245 188</b>	<b>28.0%</b>	<b>259 447</b>	<b>38.8%</b>	<b>(5.5%)</b>
B	Sebedi	FS191	86 776	25 176	29.0%	25 176	29.0%	23 518	35.9%	7.0%
B	Ditlabang	FS192	296 438	70 349	23.7%	70 349	23.7%	69 615	34.3%	1.1%
B	Nketoana	FS193	71 159	54 765	77.0%	54 765	77.0%	45 245	57.5%	21.0%
B	Makuli-a-Phofung	FS194	787 089	291 687	37.1%	291 687	37.1%	236 537	31.5%	23.3%
B	Phumelala	FS195	74 689	11 830	15.8%	11 830	15.8%	39 499	54.2%	(70.1%)
B	Mantsope	FS196	64 228	24 920	38.8%	24 920	38.8%	22 891	40.7%	8.9%
C	Thabo Mofutsanyana	DC19	43 038	46 343	107.7%	46 343	107.7%	44 059	30.7%	5.2%
	<b>Total Thabo Mofutsanyana</b>		<b>1 423 417</b>	<b>525 069</b>	<b>36.9%</b>	<b>525 069</b>	<b>36.9%</b>	<b>481 363</b>	<b>35.1%</b>	<b>9.1%</b>
B	Moghaka	FS201	74 485	21 828	29.3%	21 828	29.3%	19 878	24.7%	9.8%
B	Nquthu	FS203	317 520	97 821	30.8%	97 821	30.8%	99 065	31.9%	(1.3%)
B	Meisamholo	FS204	125 988	44 480	35.3%	44 480	35.3%	41 788	32.2%	6.4%
B	Mafube	FS205	149 549	43 877	29.3%	43 877	29.3%	52 518	36.0%	(16.5%)
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>667 452</b>	<b>208 006</b>	<b>31.2%</b>	<b>208 006</b>	<b>31.2%</b>	<b>213 249</b>	<b>26.0%</b>	<b>(2.5%)</b>
	<b>Total Free State</b>		<b>5 043 039</b>	<b>1 515 889</b>	<b>30.1%</b>	<b>1 515 889</b>	<b>30.1%</b>	<b>1 303 147</b>	<b>26.7%</b>	<b>16.3%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19			Year to date: 30 September 2018		First Quarter 2017/18		
Budget & Treasury Office										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
GAUTENG										
A	City of Ekurhuleni	EKU	8 581 664	2 231 530	26.0%	2 231 530	26.0%	2 284 925	28.6%	(2.3%)
	City of Johannesburg	JHB	18 649 864	5 589 545	30.0%	5 589 545	30.0%	4 598 448	27.7%	21.6%
A	City of Tshwane	TSH	7 111 570	1 776 223	25.0%	1 776 223	25.0%	3 048 107	29.4%	(41.7%)
	<b>Total Metros</b>		<b>34 343 098</b>	<b>9 597 298</b>	<b>27.9%</b>	<b>9 597 298</b>	<b>27.9%</b>	<b>9 931 479</b>	<b>28.4%</b>	<b>(3.4%)</b>
B	Emfuleni	GT421	830 133	221 557	26.7%	221 557	26.7%	214 223	14.6%	3.4%
B	Midvaal	GT422	297 012	104 732	35.3%	104 732	35.3%	32 220	15.5%	225.1%
B	Lesedi	GT423	228 949	77 229	33.7%	77 229	33.7%	28 703	13.6%	169.1%
C	Sedibeng	DC42	283 289	110 287	38.9%	110 287	38.9%	107 610	38.7%	2.5%
	<b>Total Sedibeng</b>		<b>1 639 283</b>	<b>513 806</b>	<b>31.3%</b>	<b>513 806</b>	<b>31.3%</b>	<b>382 756</b>	<b>17.7%</b>	<b>34.2%</b>
B	Mogale City	GT481	840 639	181 363	21.6%	181 363	21.6%	168 368	27.9%	7.7%
B	Merafong City	GT484	520 855	143 851	27.6%	143 851	27.6%	134 975	31.6%	6.6%
B	Rand West City	GT485	376 897	199 929	53.0%	199 929	53.0%	186 077	56.4%	7.4%
C	West Rand	DC48	153 386	15 848	10.3%	15 848	10.3%	38 588	58.3%	(58.9%)
	<b>Total West Rand</b>		<b>1 891 778</b>	<b>540 991</b>	<b>28.6%</b>	<b>540 991</b>	<b>28.6%</b>	<b>528 007</b>	<b>37.0%</b>	<b>2.5%</b>
	<b>Total Gauteng</b>		<b>37 874 159</b>	<b>10 652 095</b>	<b>28.1%</b>	<b>10 652 095</b>	<b>28.1%</b>	<b>10 842 242</b>	<b>28.1%</b>	<b>(1.8%)</b>
KWAZULU-NATAL										
A	eThekweni	ETH	12 161 084	3 995 030	32.9%	3 995 030	32.9%	3 761 659	33.0%	6.2%
	<b>Total Metros</b>		<b>12 161 084</b>	<b>3 995 030</b>	<b>32.9%</b>	<b>3 995 030</b>	<b>32.9%</b>	<b>3 761 659</b>	<b>33.0%</b>	<b>6.2%</b>
B	Umdoni	KZN212	143 416	92 844	64.7%	92 844	64.7%	45 309	26.8%	104.9%
B	Umkhumbi	KZN213	40 757	55 929	137.2%	55 929	137.2%	60 394	280.0%	(7.4%)
B	uMkhuzebantu	KZN214	134 908	29 614	22.0%	29 614	22.0%	99 489	660.0%	(70.2%)
B	Ray Nkonyeni	KZN216	800 449	161 566	20.2%	161 566	20.2%	124 666	32.7%	29.6%
C	Ugu	DC21	4 400	186 129	4230.0%	186 129	4230.0%	5 029	2.1%	3600.8%
	<b>Total Ugu</b>		<b>1 123 930</b>	<b>526 082</b>	<b>46.8%</b>	<b>526 082</b>	<b>46.8%</b>	<b>334 887</b>	<b>40.3%</b>	<b>57.1%</b>
B	uMshwathi	KZN221	45 763	14 560	31.8%	14 560	31.8%	52 476	136.9%	(72.2%)
B	uMngeni	KZN222	214 040	49 888	23.3%	49 888	23.3%	46 366	24.1%	7.6%
B	Mpofana	KZN223	65 440	7 368	11.3%	7 368	11.3%	16 877	25.6%	(56.3%)
B	Impendie	KZN224	43 839	5 764	13.1%	5 764	13.1%	5 764	71.7%	
B	Msunduzi	KZN225	1 415 166	376 380	26.6%	376 380	26.6%	359 947	20.4%	4.6%
B	Mkhambathini	KZN226	41 303	29 149	70.6%	29 149	70.6%	26 219	37.0%	11.2%
B	Richmond	KZN227	96 314	40 543	42.1%	40 543	42.1%	35 469	47.1%	14.3%
C	uMgungundlovu	DC22	489 614	204 019	41.7%	204 019	41.7%	203 346	42.9%	0.3%
	<b>Total uMgungundlovu</b>		<b>2 411 479</b>	<b>727 670</b>	<b>30.2%</b>	<b>727 670</b>	<b>30.2%</b>	<b>746 404</b>	<b>27.8%</b>	<b>(2.5%)</b>
B	Okhahlamba	KZN235	43 269	9 131	21.1%	9 131	21.1%	10 046	23.7%	(9.1%)
B	Inkosi Langalibalele	KZN237	267 752	123 555	46.1%	123 555	46.1%	108 890	40.8%	13.5%
B	Alfred Duma	KZN238	199 928	62 676	31.3%	62 676	31.3%	61 636	36.0%	1.7%
C	Uthukela	DC23	344 385	162 170	47.1%	162 170	47.1%	153 061	48.1%	6.0%
	<b>Total Uthukela</b>		<b>855 334</b>	<b>357 532</b>	<b>41.8%</b>	<b>357 532</b>	<b>41.8%</b>	<b>333 634</b>	<b>41.8%</b>	<b>7.2%</b>
B	Endumeni	KZN241	86 891	35 220	40.5%	35 220	40.5%	60 681	63.3%	(42.0%)
B	Inquthu	KZN242	159 235	92 096	57.8%	92 096	57.8%	72 615	48.3%	26.8%
B	Misiga	KZN244	195 776	183 104	93.5%	183 104	93.5%	82 841	53.2%	121.0%
B	Umkhali	KZN245	168 926	25 636	15.2%	25 636	15.2%	11 378	23.4%	125.3%
C	Umkhanyathi	DC24	95 172	49 029	51.5%	49 029	51.5%	16 961	35.7%	189.1%
	<b>Total Umkhanyathi</b>		<b>706 000</b>	<b>385 084</b>	<b>54.5%</b>	<b>385 084</b>	<b>54.5%</b>	<b>244 476</b>	<b>49.1%</b>	<b>57.5%</b>
B	Newcastle	KZN252	364 096	92 815	25.5%	92 815	25.5%	83 977	25.6%	10.5%
B	Emadlangeni	KZN253	29 207	6 479	22.2%	6 479	22.2%	9 620	34.8%	(32.7%)
B	Darnall	KZN254	142 337	2 237	1.6%	2 237	1.6%	41 818	38.7%	(94.6%)
C	Amajuba	DC25	19 130	14 063	73.5%	14 063	73.5%	14 329	74.8%	(1.9%)
	<b>Total Amajuba</b>		<b>554 770</b>	<b>115 595</b>	<b>20.8%</b>	<b>115 595</b>	<b>20.8%</b>	<b>149 744</b>	<b>31.0%</b>	<b>(22.8%)</b>
B	eDumbe	KZN261	37 695	11 813	31.3%	11 813	31.3%	13 305	40.7%	(11.2%)
B	uPhongolo	KZN262	69 932	17 855	25.5%	17 855	25.5%	14 609	22.8%	22.2%
B	Abaqulusi	KZN263	247 737	41 917	16.9%	41 917	16.9%	24 928	12.9%	68.2%
B	Nongoma	KZN265	165 090	72 923	44.2%	72 923	44.2%	68 937	43.5%	5.8%
B	Ulundi	KZN266	226 223	287 913	127.3%	287 913	127.3%	109 113	51.3%	163.9%
C	Zululand	DC26	534 926	182 779	34.2%	182 779	34.2%	164 303	31.4%	11.2%
	<b>Total Zululand</b>		<b>1 281 604</b>	<b>615 200</b>	<b>48.0%</b>	<b>615 200</b>	<b>48.0%</b>	<b>395 195</b>	<b>33.4%</b>	<b>55.7%</b>
B	Umkhathanyale	KZN271	171 922	68 342	39.8%	68 342	39.8%	63 154	38.9%	8.2%
B	Jozini	KZN272	219 886	92 566	42.1%	92 566	42.1%	62 669	154.9%	47.7%
B	Mtubatuba	KZN275	68 377	74 915	109.6%	74 915	109.6%	8 507	11.2%	780.6%
B	Hlabisa Big Five	KZN276	23 189	11 468	49.5%	11 468	49.5%	10 932	55.8%	4.9%
C	Umkhanyakude	DC27	2 077	2 077		2 077		194	3.3%	969.4%
	<b>Total Umkhanyakude</b>		<b>483 375</b>	<b>249 369</b>	<b>51.6%</b>	<b>249 369</b>	<b>51.6%</b>	<b>145 486</b>	<b>47.8%</b>	<b>71.4%</b>
B	Mfolozi	KZN281	130 029	52 391	40.3%	52 391	40.3%	48 318	35.4%	8.4%
B	uMkhathuzo	KZN282	541 841	162 837	30.1%	162 837	30.1%	154 081	30.4%	5.7%
B	uMlalazi	KZN284	69 772	44 372	63.6%	44 372	63.6%	41 344	63.7%	7.3%
B	Mthongweni	KZN285	89 435	6 845	7.7%	6 845	7.7%	27 393	30.2%	(75.0%)
B	Nkandla	KZN286	112 177	111 780	(0.5%)	111 780	(0.5%)	4 997	4.4%	(334.9%)
C	King Cetshwayo	DC28	333 145	116 582	35.0%	116 582	35.0%	131 840	41.3%	(11.6%)
	<b>Total uThungulu</b>		<b>1 276 400</b>	<b>371 289</b>	<b>29.1%</b>	<b>371 289</b>	<b>29.1%</b>	<b>407 974</b>	<b>33.2%</b>	<b>(9.0%)</b>
B	Mandoni	KZN291	47 732	8 948	18.7%	8 948	18.7%	4 676	15.2%	91.4%
B	KwaDukuza	KZN292	483 065	115 334	23.9%	115 334	23.9%	87 704	19.4%	31.5%
B	Ndwendwe	KZN293	161 388	69 706	43.2%	69 706	43.2%	71 217	50.9%	(2.1%)
B	Maghamudu	KZN294	16 298	48 079	295.0%	48 079	295.0%	13 129	13.6%	266.2%
C	ilembe	DC29	175 622	202 144	115.1%	202 144	115.1%			
	<b>Total ilembe</b>		<b>884 105</b>	<b>444 212</b>	<b>50.2%</b>	<b>444 212</b>	<b>50.2%</b>	<b>176 727</b>	<b>21.1%</b>	<b>151.4%</b>
B	Greater Kokstad	KZN433	210 126	102 093	48.6%	102 093	48.6%	87 762	54.9%	16.3%
B	Uduthukuzweni	KZN434	148 650	48 889	32.9%	48 889	32.9%	46 911	37.4%	4.2%
B	Umkhumbi	KZN435	82 433	21 720	26.3%	21 720	26.3%	19 738	29.6%	10.0%
B	Dr Nkomoza Dlamini Zuma	KZN436	162 452	59 056	36.4%	59 056	36.4%	51 698	28.7%	14.2%
C	Harry Gwala	DC43	330 749	137 107	41.5%	137 107	41.5%	120 893	40.1%	13.4%
	<b>Total Harry Gwala</b>		<b>934 410</b>	<b>368 865</b>	<b>39.5%</b>	<b>368 865</b>	<b>39.5%</b>	<b>327 000</b>	<b>39.2%</b>	<b>12.8%</b>
	<b>Total Kwazulu-Natal</b>		<b>22 672 490</b>	<b>8 155 928</b>	<b>36.0%</b>	<b>8 155 928</b>	<b>36.0%</b>	<b>7 023 156</b>	<b>33.3%</b>	<b>16.1%</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

Budget & Treasury Office		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	348 775	18 791	5.4%	18 791	5.4%	111 793	38.6%	(83.2%)
B	Greater Letaba	LIM332	309 735	106 100	34.3%	106 100	34.3%	101 495	38.5%	4.5%
B	Greater Tzaneen	LIM333	450 216	178 233	39.6%	178 233	39.6%	158 411	38.0%	12.5%
B	Ba-Phalaborwa	LIM334	327 059	91 849	28.1%	91 849	28.1%	82 773	28.3%	11.0%
B	Marikong	LIM335	193 157	72 262	37.4%	72 262	37.4%	62 418	38.0%	15.8%
C	Mogani	DC33	953 754	333 865	35.0%	333 865	35.0%	281 480	35.7%	18.6%
	<b>Total Mogani</b>		<b>2 582 696</b>	<b>801 101</b>	<b>31.0%</b>	<b>801 101</b>	<b>31.0%</b>	<b>798 370</b>	<b>36.0%</b>	<b>0.3%</b>
B	Musina	LIM341	137 317	55 735	40.6%	55 735	40.6%	51 302	46.2%	8.6%
B	Thulamela	LIM343	156 955	28 299	18.0%	28 299	18.0%	25 100	8.0%	12.7%
B	Makhado	LIM344	150 783	16 932	11.2%	16 932	11.2%	34 175	21.0%	(50.5%)
B	Collins Chabane	LIM345	252 100	10 269	4.1%	10 269	4.1%	133 599	40.6%	(92.2%)
C	Vhembe	DC34	946 827	129 413	13.7%	129 413	13.7%	71 488	8.5%	81.0%
	<b>Total Vhembe</b>		<b>1 643 982</b>	<b>240 647</b>	<b>14.6%</b>	<b>240 647</b>	<b>14.6%</b>	<b>315 663</b>	<b>18.0%</b>	<b>(23.8%)</b>
B	Blouberg	LIM351	202 727	89 683	44.2%	89 683	44.2%	90 596	44.5%	(1.0%)
B	Molemole	LIM353	159 639	61 033	38.2%	61 033	38.2%	57 546	40.4%	6.1%
B	Polokwane	LIM354	1 877 665	416 678	22.2%	416 678	22.2%	355 135	21.5%	17.2%
C	Lepelle-Nkumpi	LIM355	479 589	115 589	24.1%	115 589	24.1%	115 988	26.6%	(100.0%)
C	Capricorn	DC35	349 736	7 857	2.2%	7 857	2.2%	232 007	75.8%	(96.6%)
	<b>Total Capricorn</b>		<b>3 069 356</b>	<b>575 251</b>	<b>18.7%</b>	<b>575 251</b>	<b>18.7%</b>	<b>851 270</b>	<b>31.1%</b>	<b>(32.4%)</b>
B	Thabazimbi	LIM361	70 561	19 324	27.4%	19 324	27.4%	14 653	42.2%	31.9%
B	Lephalale	LIM362	63 264	20 644	32.6%	20 644	32.6%	19 163	33.8%	7.7%
B	Bela Bela	LIM364	190 384	184 196	96.8%	184 196	96.8%	49 533	23.6%	(100.0%)
B	Mogalakwena	LIM367	106 287	184 196	173.3%	184 196	173.3%	6 460	8.0%	2751.5%
B	Modimolle-Mookgopong	LIM368	148 199	38 499	26.0%	38 499	26.0%	29 126	28.0%	32.2%
C	Waterberg	DC36	134 197	55 095	41.1%	55 095	41.1%	51 781	40.4%	6.4%
	<b>Total Waterberg</b>		<b>712 894</b>	<b>317 758</b>	<b>44.6%</b>	<b>317 758</b>	<b>44.6%</b>	<b>170 714</b>	<b>27.8%</b>	<b>86.1%</b>
B	Egmont Mogale	LIM471	185 033	17 753	9.6%	17 753	9.6%	64 636	37.4%	(100.0%)
B	Elias Mokoaledi	LIM472	152 939	17 753	11.6%	17 753	11.6%	27 812	21.7%	(36.2%)
B	Makhuduthamaga	LIM473	340 198	125 305	36.8%	125 305	36.8%	125 774	39.9%	(0.4%)
B	Tubatse Fetakgomo	LIM476	537 547	197 917	36.8%	197 917	36.8%	198 695	40.5%	(0.4%)
C	Sekukhune	DC47	2 691 722	25 972	1.0%	25 972	1.0%	252 972	30.6%	(89.7%)
	<b>Total Sekukhune</b>		<b>2 691 722</b>	<b>346 948</b>	<b>12.8%</b>	<b>346 948</b>	<b>12.8%</b>	<b>346 888</b>	<b>34.6%</b>	<b>(45.2%)</b>
	<b>Total Limpopo</b>		<b>10 100 651</b>	<b>2 301 705</b>	<b>22.5%</b>	<b>2 301 705</b>	<b>22.8%</b>	<b>2 805 906</b>	<b>30.3%</b>	<b>(18.0%)</b>
MPUMALANGA										
B	Albert Luthuli	MP301	411 502	159 937	38.9%	159 937	38.9%	15 721	4.3%	917.4%
B	Musikuywa	MP302	120 075	29 904	24.9%	29 904	24.9%	29 366	19.3%	5.4%
B	Mkhondo	MP303	66 492	23 877	35.9%	23 877	35.9%	23 324	39.6%	2.4%
B	Pixley Ka Seme (MP)	MP304	83 183	28 202	33.9%	28 202	33.9%	28 388	36.3%	(0.7%)
B	Lekwa	MP305	241 134	80 509	33.4%	80 509	33.4%	35 502	33.4%	126.8%
B	Dipaleseng	MP306	41 202	15 620	37.9%	15 620	37.9%	2 642	6.1%	491.1%
B	Govan Mbeki	MP307	616 313	106 623	17.3%	106 623	17.3%	194 680	34.8%	(45.2%)
C	Sibande	DC30	304 232	144 953	47.6%	144 953	47.6%	118 544	40.5%	22.3%
	<b>Total Gert Sibande</b>		<b>1 884 134</b>	<b>589 625</b>	<b>31.3%</b>	<b>589 625</b>	<b>31.3%</b>	<b>447 169</b>	<b>27.1%</b>	<b>31.9%</b>
B	Victor Khanye	MP311	158 555	35 858	22.6%	35 858	22.6%	81 775	46.9%	(56.2%)
B	Emalahleni (MP)	MP312	768 476	333 832	43.4%	333 832	43.4%	298 438	34.8%	11.9%
B	Sieve Tshwete	MP313	459 693	104 127	22.7%	104 127	22.7%	97 842	23.3%	6.4%
B	Emakhaseni	MP314	45 768	21 176	32.2%	21 176	32.2%	39 328	55.8%	(46.2%)
B	Thembisile Hani	MP315	421 993	161 725	38.3%	161 725	38.3%	163 727	41.4%	(1.2%)
B	Dr J.S. Moroka	MP316	425 092	21 577	5.1%	21 577	5.1%	160 350	31.8%	(86.5%)
C	Nkangala	DC31	368 237	148 139	40.2%	148 139	40.2%	146 792	40.1%	0.9%
	<b>Total Nkangala</b>		<b>2 667 814</b>	<b>826 433</b>	<b>31.0%</b>	<b>826 433</b>	<b>31.0%</b>	<b>988 254</b>	<b>35.5%</b>	<b>(16.4%)</b>
B	Thaba Chweu	MP321	186 467	61 919	33.2%	61 919	33.2%	99 360	70.6%	(37.7%)
B	Nkomazi	MP324	345 307	107 398	31.1%	107 398	31.1%	107 840	31.9%	(0.4%)
B	Bushbuckridge	MP325	1 075 882	357 006	33.2%	357 006	33.2%	428 072	51.2%	(16.6%)
B	City of Mbombela	MP326	1 325 710	413 878	31.2%	413 878	31.2%	380 931	31.3%	8.6%
C	Ehlanzeni	DC32	253 039	103 232	40.8%	103 232	40.8%	96 765	40.0%	4.5%
	<b>Total Ehlanzeni</b>		<b>3 186 405</b>	<b>1 043 431</b>	<b>32.7%</b>	<b>1 043 431</b>	<b>32.7%</b>	<b>1 114 909</b>	<b>40.1%</b>	<b>(6.4%)</b>
	<b>Total Mpumalanga</b>		<b>7 738 353</b>	<b>2 459 490</b>	<b>31.8%</b>	<b>2 459 490</b>	<b>31.8%</b>	<b>2 550 332</b>	<b>35.4%</b>	<b>(3.6%)</b>
NORTH WEST										
B	Moretele	NW371	378 598	134 189	35.4%	134 189	35.4%	134 546	39.3%	(0.3%)
B	Madibong	NW372	943 268	81 199	8.6%	81 199	8.6%	78 064	8.2%	4.0%
B	Rustenburg	NW373	393 438	-	-	-	-	89 616	25.3%	(100.0%)
B	Kgetlengrivier	NW374	44 221	-	-	-	-	8 265	30.8%	(100.0%)
B	Moses Kotane	NW375	432 658	209 850	48.5%	209 850	48.5%	190 697	49.5%	10.0%
C	Bojanala Platinum	DC37	329 874	134 635	40.8%	134 635	40.8%	137 100	42.8%	(1.8%)
	<b>Total Bojanala Platinum</b>		<b>2 522 058</b>	<b>559 873</b>	<b>22.2%</b>	<b>559 873</b>	<b>22.2%</b>	<b>638 288</b>	<b>26.8%</b>	<b>(12.2%)</b>
B	Ratou	NW381	45 082	20 545	45.6%	20 545	45.6%	21 531	41.5%	(5.6%)
B	Tswaing	NW382	31 049	3 474	11.2%	3 474	11.2%	4 952	28.1%	(29.8%)
B	Matikeng	NW383	591 448	164 687	27.8%	164 687	27.8%	42 116	9.3%	291.0%
B	Disabodola	NW384	174 050	27 615	15.9%	27 615	15.9%	4 989	3.5%	453.5%
B	Ramathshene Moloto	NW385	123 078	13 193	10.7%	13 193	10.7%	8 091	8.7%	63.1%
C	Ngaka Modiri Molema	DC38	330 904	291 124	88.0%	291 124	88.0%	344	0.1%	84484.0%
	<b>Total Ngaka Modiri Molema</b>		<b>1 295 611</b>	<b>520 637</b>	<b>40.2%</b>	<b>520 637</b>	<b>40.2%</b>	<b>82 024</b>	<b>7.9%</b>	<b>534.7%</b>
B	Naledi (NW)	NW392	108 253	31 595	29.2%	31 595	29.2%	34 422	31.2%	(8.2%)
B	Mamusa	NW393	77 773	29 923	38.5%	29 923	38.5%	28 422	34.6%	5.3%
B	Greater Taung	NW394	61 444	29 247	47.6%	29 247	47.6%	45 103	88.7%	(35.2%)
B	Lekwa-Tseamane	NW396	49 982	45 757	91.5%	45 757	91.5%	41 995	41.9%	77.1%
B	Kagisano-Molopo	NW397	74 643	18 424	24.7%	18 424	24.7%	25 826	38.3%	(28.7%)
C	Dr Ruth Segomotsi Mompati	DC39	68 971	11 479	16.6%	11 479	16.6%	22 692	69.9%	(49.4%)
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>441 066</b>	<b>166 425</b>	<b>37.7%</b>	<b>166 425</b>	<b>37.7%</b>	<b>182 300</b>	<b>45.0%</b>	<b>(8.7%)</b>
B	City of Mafikeng	NW403	838 788	283 311	33.8%	283 311	33.8%	304 248	33.0%	(6.9%)
B	Maquassu Hills	NW404	50 501	9 031	17.9%	9 031	17.9%	10 027	10.9%	(9.9%)
B	J.B. Marks	NW405	456 478	153 638	33.7%	153 638	33.7%	92 100	22.2%	66.8%
C	Dr Kenneth Kaunda	DC40	183 421	76 549	41.7%	76 549	41.7%	74 426	41.2%	2.9%
	<b>Total Dr Kenneth Kaunda</b>		<b>1 529 188</b>	<b>522 529</b>	<b>34.2%</b>	<b>522 529</b>	<b>34.2%</b>	<b>480 801</b>	<b>29.5%</b>	<b>8.7%</b>
	<b>Total North West</b>		<b>5 787 924</b>	<b>1 769 464</b>	<b>30.6%</b>	<b>1 769 464</b>	<b>30.6%</b>	<b>1 383 414</b>	<b>25.5%</b>	<b>27.9%</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Budget & Treasury Office		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	153 961	49 937	32.4%	49 937	32.4%	47 175	36.2%	5.9%
B	Go-Sagonyana	NC452	66 072	49 233	74.5%	49 233	74.5%	31 639	60.2%	55.6%
B	Gamagara	NC453	58 888	-	-	-	-	119 453	199.3%	(100.0%)
C	John Taolo Gaetsewe	DC45	87 974	36 583	41.6%	36 583	41.6%	30 268	41.3%	20.9%
	<b>Total John Taolo Gaetsewe</b>		<b>366 894</b>	<b>135 752</b>	<b>37.0%</b>	<b>135 752</b>	<b>37.0%</b>	<b>228 535</b>	<b>72.3%</b>	<b>(40.6%)</b>
B	Richardsvlei	NC061	36 518	11 975	32.8%	11 975	32.8%	11 105	32.2%	7.8%
B	Nama Rho	NC062	70 433	63 338	90.0%	70 433	90.0%	65 943	68.9%	7.1%
B	Kamiesberg	NC064	34 838	19 140	54.9%	19 140	54.9%	6 305	18.4%	203.6%
B	Hantam	NC065	27 572	8 783	31.9%	8 783	31.9%	8 389	72.9%	4.7%
B	Karoo Hoogland	NC066	6 286	22 468	357.4%	22 468	357.4%	7 667	70.1%	193.1%
B	Khal-Ma	NC067	680	6 000	78.1%	6 000	78.1%	4 757	21.8%	26.1%
C	Namakwa	DC6	44 422	15 737	35.4%	15 737	35.4%	11 828	33.7%	33.1%
	<b>Total Namakwa</b>		<b>268 870</b>	<b>154 751</b>	<b>57.6%</b>	<b>154 751</b>	<b>57.6%</b>	<b>115 995</b>	<b>47.6%</b>	<b>33.4%</b>
B	Ukama	NC071	48 016	10 507	21.9%	10 507	21.9%	7 956	15.5%	32.1%
B	Umsobomvu	NC072	18 593	-	-	-	-	5 954	35.3%	(100.0%)
B	Erinmtharjeni	NC073	49 418	28 759	58.2%	28 759	58.2%	23 596	51.0%	21.9%
B	Karooberg	NC074	23 738	932	3.9%	932	3.9%	5 439	22.9%	(82.9%)
B	Rensselaersburg	NC075	25 322	10 980	43.4%	10 980	43.4%	1 399	4.5%	684.9%
B	Thembulille	NC076	13 183	4 531	34.4%	4 531	34.4%	4 833	28.8%	(6.2%)
B	Siyathamba	NC077	40 251	31 519	78.3%	31 519	78.3%	21 380	62.2%	47.4%
B	Siyancuma	NC078	61 582	32 081	52.1%	32 081	52.1%	32 233	54.6%	(0.5%)
C	Pletky ka Seme (NC)	DC7	49 372	10 419	21.1%	10 419	21.1%	11 338	27.5%	(8.1%)
	<b>Total Pletky ka Seme (NC)</b>		<b>329 476</b>	<b>129 728</b>	<b>39.4%</b>	<b>129 728</b>	<b>39.4%</b>	<b>114 128</b>	<b>38.4%</b>	<b>13.7%</b>
B	IKalil Garib	NC082	106 838	52 400	49.0%	52 400	49.0%	31 414	34.9%	66.8%
B	IKheis	NC084	31 897	20 057	62.9%	20 057	62.9%	21 884	72.2%	(8.3%)
B	Tsantsabane	NC085	71 205	42 506	59.7%	42 506	59.7%	30 311	41.9%	40.2%
B	IKaptein	NC086	47 964	11 824	24.7%	11 824	24.7%	861	2.3%	1273.9%
B	Dawid Kruger	NC087	233 655	74 391	31.8%	74 391	31.8%	61 659	31.5%	20.6%
C	Z F Mgcawu	DC8	68 654	27 920	40.7%	27 920	40.7%	23 473	38.6%	18.9%
	<b>Total Z F Mgcawu</b>		<b>560 212</b>	<b>229 099</b>	<b>40.9%</b>	<b>229 099</b>	<b>40.9%</b>	<b>169 603</b>	<b>34.9%</b>	<b>35.1%</b>
B	Sol Plaatje	NC091	564 872	277 643	49.2%	277 643	49.2%	333 015	62.3%	(16.6%)
B	Dikgatlong	NC092	117 576	44 990	38.3%	44 990	38.3%	46 090	43.6%	(3.6%)
B	Magong	NC093	15 624	7 477	47.9%	7 477	47.9%	1 539	8.1%	385.8%
B	Phokwane	NC094	40 730	11 478	28.2%	11 478	28.2%	30 848	82.5%	(62.8%)
C	Frances Baard	DC9	122 632	55 794	45.5%	55 794	45.5%	40 066	36.0%	39.3%
	<b>Total Frances Baard</b>		<b>861 434</b>	<b>397 381</b>	<b>46.1%</b>	<b>397 381</b>	<b>46.1%</b>	<b>452 157</b>	<b>55.9%</b>	<b>(12.1%)</b>
	<b>Total Northern Cape</b>		<b>2 386 886</b>	<b>1 046 711</b>	<b>43.9%</b>	<b>1 046 711</b>	<b>43.9%</b>	<b>1 080 418</b>	<b>50.2%</b>	<b>(3.1%)</b>
WESTERN CAPE										
A	Cape Town	CPT	14 759 424	3 964 220	26.9%	3 964 220	26.9%	4 298 730	28.9%	(7.8%)
	<b>Total Metros</b>		<b>14 759 424</b>	<b>3 964 220</b>	<b>26.9%</b>	<b>3 964 220</b>	<b>26.9%</b>	<b>4 298 730</b>	<b>28.9%</b>	<b>(7.8%)</b>
B	Matzikama	WC011	121 564	40 946	33.7%	40 946	33.7%	37 653	33.5%	8.7%
B	Cederberg	WC012	55 330	17 459	31.6%	17 459	31.6%	14 404	29.2%	21.2%
B	Bergervier	WC013	79 721	28 109	35.3%	28 109	35.3%	26 236	35.5%	7.1%
B	Saldanha Bay	WC014	302 765	97 186	32.1%	97 186	32.1%	95 189	34.3%	2.1%
B	Swartland	WC015	168 122	50 875	30.3%	50 875	30.3%	41 017	26.4%	24.0%
C	West Coast	DC1	105 766	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>833 268</b>	<b>234 575</b>	<b>28.2%</b>	<b>234 575</b>	<b>28.2%</b>	<b>214 498</b>	<b>28.3%</b>	<b>9.4%</b>
B	Wiltzenburg	WC022	91 571	44 648	48.8%	44 648	48.8%	38 237	49.5%	16.8%
B	Drakenstein	WC023	336 216	280 280	83.4%	280 280	83.4%	246 103	83.4%	13.9%
B	Stellenbosch	WC024	431 543	152 097	35.2%	152 097	35.2%	178 544	45.8%	(14.8%)
B	Breda Valley	WC025	202 538	74 341	36.7%	74 341	36.7%	91 733	48.9%	(19.0%)
B	Langeberg	WC026	110 641	73 678	66.6%	73 678	66.6%	65 464	64.9%	12.5%
C	Cape Winelands DM	DC2	225 545	94 891	42.1%	94 891	42.1%	186 917	83.9%	(49.2%)
	<b>Total Cape Winelands</b>		<b>1 398 054</b>	<b>719 936</b>	<b>51.5%</b>	<b>719 936</b>	<b>51.5%</b>	<b>806 997</b>	<b>63.4%</b>	<b>(10.8%)</b>
B	Theewaterskloof	WC031	192 607	56 352	29.3%	56 352	29.3%	50 551	28.0%	11.5%
B	Overstrand	WC032	270 868	68 144	25.2%	68 144	25.2%	62 799	26.1%	8.5%
B	Cape Agulhas	WC033	80 921	38 195	47.2%	38 195	47.2%	35 948	52.0%	6.3%
B	Swellendam	WC034	46 988	12 918	27.5%	12 918	27.5%	11 382	27.0%	13.5%
C	Overberg	DC3	76 146	32 415	42.6%	32 415	42.6%	231	0.4%	13923.8%
	<b>Total Overberg</b>		<b>667 530</b>	<b>208 024</b>	<b>31.2%</b>	<b>208 024</b>	<b>31.2%</b>	<b>160 911</b>	<b>26.9%</b>	<b>29.3%</b>
B	Kamalland	WC041	28 325	15 728	55.5%	15 728	55.5%	10 194	36.1%	54.3%
B	Hessiqua	WC042	96 391	91 532	95.0%	91 532	95.0%	79 229	94.4%	15.5%
B	Mossel Bay	WC043	158 252	44 804	28.3%	44 804	28.3%	109 967	76.0%	(59.3%)
B	George	WC044	329 573	83 615	25.4%	83 615	25.4%	71 004	24.7%	17.8%
B	Oudshoorn	WC045	90 880	88 436	97.3%	88 436	97.3%	85 493	100.0%	3.4%
B	Bloubaai	WC047	152 568	36 179	23.7%	36 179	23.7%	43 359	28.6%	(16.6%)
B	Krysta	WC048	243 558	221 446	90.9%	221 446	90.9%	212 302	94.0%	4.3%
C	Garden Route	DC4	1 405	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>1 100 952</b>	<b>581 740</b>	<b>52.8%</b>	<b>581 740</b>	<b>52.8%</b>	<b>611 549</b>	<b>60.7%</b>	<b>(4.9%)</b>
B	Laingsburg	WC051	19 140	10 229	53.4%	10 229	53.4%	4 249	27.8%	140.8%
B	Prince Albert	WC052	13 604	4 312	31.7%	4 312	31.7%	3 110	17.1%	38.6%
B	Beaufort West	WC053	45 872	37 078	80.8%	37 078	80.8%	34 969	92.5%	6.0%
C	Central Karoo	DC5	5 162	12 590	243.9%	12 590	243.9%	257	3.4%	4888.0%
	<b>Total Central Karoo</b>		<b>83 777</b>	<b>64 209</b>	<b>76.6%</b>	<b>64 209</b>	<b>76.6%</b>	<b>42 584</b>	<b>54.0%</b>	<b>50.8%</b>
	<b>Total Western Cape</b>		<b>18 843 005</b>	<b>5 772 703</b>	<b>30.6%</b>	<b>5 772 703</b>	<b>30.6%</b>	<b>6 135 270</b>	<b>33.0%</b>	<b>(5.9%)</b>
	<b>Total National</b>		<b>122 646 626</b>	<b>38 234 964</b>	<b>31.2%</b>	<b>38 234 964</b>	<b>31.2%</b>	<b>37 368 386</b>	<b>31.5%</b>	<b>2.3%</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database



## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Corporate Services		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	-	-	-	-	-	-	-
A	Nelson Mandela Bay	NMA	-	-	-	-	-	-	-
<b>Total Metros</b>									
B	Dr Beyers Naude	EC101	-	289	-	289	-	416	(30.6%)
B	Blue Crane Route	EC102	-	231	-	231	-	973	(76.2%)
B	Makana	EC104	-	(12 669)	-	(12 669)	-	400	(3270.1%)
B	Ndlambe	EC105	-	(9)	-	(9)	-	1 558	(100.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	3 008	(100.0%)
B	Kouga	EC108	-	531	-	531	-	243	118.7%
B	Kou-Kamma	EC109	-	437	-	437	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
<b>Total Sarah Baartman</b>			-	(11 190)	-	(11 190)	-	6 597	(249.6%)
B	Mbhashe	EC121	-	286	-	286	-	1 134	(74.8%)
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	106	-	106	-	-	-
B	Anaathathi	EC124	-	-	-	-	-	-	-
B	Nqazhu	EC126	-	-	-	-	-	23	(100.0%)
B	Raymond Mhlaba	EC129	2 492	4 403	176.7%	4 403	176.7%	10 872	(59.5%)
C	Amathole	DC12	-	307	-	307	-	114	169.0%
<b>Total Amathole</b>			2 492	5 101	204.7%	5 101	204.7%	12 143	(58.0%)
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	95	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	1	(100.0%)
B	Enoch Mgijima	EC139	2 728	232	8.5%	232	8.5%	51	358.1%
C	Chris Hani	DC13	2 176	944	43.4%	944	43.4%	-	-
<b>Total Chris Hani</b>			4 999	1 175	23.5%	1 175	23.5%	52	2173.9%
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	60	-	60	-	-	-
C	Joe Gqabi	DC14	1 091	-	-	-	-	106	(100.0%)
<b>Total Joe Gqabi</b>			1 091	60	5.5%	60	5.5%	106	(42.5%)
B	Nqauza Hills	EC153	-	-	-	-	-	199	(100.0%)
B	Port St Johns	EC154	6 039	-	-	-	-	-	-
B	Nyandeni	EC155	-	(1)	-	(1)	-	-	-
B	Mkhartlo	EC156	26 883	10 997	40.9%	10 997	40.9%	14 139	(22.2%)
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	O R Tambo	DC15	0	-	-	-	-	-	-
<b>Total O. R. Tambo</b>			32 923	10 996	33.4%	10 996	33.4%	14 338	(23.3%)
B	Matalele	EC441	-	15	-	15	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	29	(100.0%)
B	Mbitzana	EC443	119	82	69.1%	82	69.1%	-	-
B	Ntabankulu	EC444	-	48	-	48	-	-	-
C	Alfred Nzo	DC44	5 400	(1 953)	(36.2%)	(1 953)	(36.2%)	-	-
<b>Total Alfred Nzo</b>			5 519	(1 808)	(32.8%)	(1 808)	(32.8%)	29	(6442.6%)
<b>Total Eastern Cape</b>			47 023	4 335	9.2%	4 335	9.2%	33 263	(87.0%)
<b>FREE STATE</b>									
A	Mangueng	MAN	-	10 006	-	10 006	-	2 236	9.1%
<b>Total Metros</b>			-	10 006	-	10 006	-	2 236	9.1%
B	Lefsehang	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	216	18.9%
B	Mohokare	FS163	-	-	-	-	-	4	(100.0%)
C	Xhariep	DC16	-	6 115	-	6 115	-	41	0.2%
<b>Total Xhariep</b>			-	6 115	-	6 115	-	261	1.4%
B	Masforyana	FS181	-	-	-	-	-	-	-
B	Tokologo	FS182	336	2 503	745.9%	2 503	745.9%	4	0.3%
B	Tswelopele	FS183	-	31	-	31	-	380	(92.0%)
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	408	-	408	-	556	(26.6%)
C	Ljwaleputswa	DC18	-	-	-	-	-	-	-
<b>Total Ljwaleputswa</b>			336	2 942	876.6%	2 942	876.6%	941	34.0%
B	Sebedi	FS191	-	286	-	286	-	471	22.2%
B	Ditlabeng	FS192	-	1 544	-	1 544	-	1 385	11.5%
B	Nketoana	FS193	-	127	-	127	-	61	106.8%
B	Makali-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumilela	FS195	-	-	-	-	-	123	(100.0%)
B	Mantsope	FS196	-	3	-	3	-	0	31750.0%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-
<b>Total Thabo Mofutsanyana</b>			-	1 960	-	1 960	-	2 040	(3.9%)
B	Moghaka	FS201	1 229	624	50.8%	624	50.8%	605	3.2%
B	Nqutha	FS203	-	16 483	-	16 483	-	7 088	132.6%
B	Meisamaholo	FS204	-	66 339	-	66 339	-	57 885	55.4%
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
<b>Total Fozile Dabi</b>			1 229	83 446	6788.8%	83 446	6788.8%	65 577	62.8%
<b>Total Free State</b>			1 565	104 469	6676.4%	104 469	6676.4%	71 055	45.9%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Corporate Services		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>GAUTENG</b>									
A	City of Ekurhuleni	EKU	-	-	-	-	-	-	-
A	City of Johannesburg	JHB	-	5 222	-	5 222	8 700	-	(40.0%)
A	City of Tshwane	TSH	4 351 249	1 627 053	37.4%	1 627 053	52 745	23.2%	2984.7%
	<b>Total Metros</b>		<b>4 351 249</b>	<b>1 632 274</b>	<b>37.5%</b>	<b>1 632 274</b>	<b>61 445</b>	<b>20.5%</b>	<b>2556.5%</b>
B	Emfuleni	GT421	-	1 353	-	1 353	910	-	48.7%
B	Midvaal	GT422	-	403	-	403	319	13.8%	26.4%
B	Lesedi	GT423	-	328	-	328	335	9.0%	(2.1%)
C	Sedibeng	DC42	-	6 678	-	6 678	2 752	-	142.7%
	<b>Total Sedibeng</b>		-	<b>8 762</b>	-	<b>8 762</b>	<b>4 316</b>	<b>71.5%</b>	<b>103.0%</b>
B	Mogale City	GT481	-	1 708	-	1 708	1 668	3.1%	2.4%
B	Merafong City	GT484	-	185	-	185	157	6.1%	18.0%
B	Rand West City	GT485	-	407	-	407	545	7.0%	(25.4%)
C	West Rand	DC48	-	9 044	-	9 044	6 630	-	36.4%
	<b>Total West Rand</b>		-	<b>11 344</b>	-	<b>11 344</b>	<b>9 000</b>	<b>14.0%</b>	<b>26.0%</b>
	<b>Total Gauteng</b>		<b>4 351 249</b>	<b>1 652 381</b>	<b>38.0%</b>	<b>1 652 381</b>	<b>74 761</b>	<b>20.2%</b>	<b>2110.2%</b>
<b>KWAZULU-NATAL</b>									
A	eThekweni	ETH	-	16	-	16	63 888	-	(100.0%)
	<b>Total Metros</b>		-	<b>16</b>	-	<b>16</b>	<b>63 888</b>	-	<b>(100.0%)</b>
B	Umdoni	KZN212	5 230	-	-	-	2 887	30.3%	(100.0%)
B	Umkhumbi	KZN213	66 047	-	-	-	-	-	-
B	uMkhumbantu	KZN214	-	8 500	-	8 500	-	-	-
B	Ray Nkonyeni	KZN216	-	10 547	-	10 547	723	-	1358.8%
C	Ugu	DC21	8	30	394.7%	30	-	-	-
	<b>Total Ugu</b>		<b>71 284</b>	<b>19 077</b>	<b>26.8%</b>	<b>19 077</b>	<b>3 610</b>	<b>4.3%</b>	<b>428.4%</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	1 030	201	19.5%	201	525	-	(61.7%)
B	Mpofana	KZN223	133	2 667	2005.3%	2 667	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 631	384	1.6%	384	37	-	925.8%
B	Mkhambathini	KZN226	-	960	-	960	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>24 794</b>	<b>4 212</b>	<b>17.0%</b>	<b>4 212</b>	<b>562</b>	<b>6.5%</b>	<b>649.2%</b>
B	Okhahlamba	KZN235	-	-	-	-	2	-	(100.0%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	322	-	(100.0%)
B	Alfred Duma	KZN238	-	65	-	65	117	5.1%	(44.4%)
C	Uthukela	DC23	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		-	<b>65</b>	-	<b>65</b>	<b>441</b>	<b>16.8%</b>	<b>(85.2%)</b>
B	Endumeni	KZN241	25	323	1312.4%	323	-	-	-
B	Nquthu	KZN242	-	137	-	137	115	32.0%	18.9%
B	Msigaba	KZN244	350	-	-	-	-	-	-
B	Umvoti	KZN245	7 791	-	-	-	5	-	(100.0%)
C	Umkhanyathi	DC24	-	-	-	-	68	12.3%	(100.0%)
	<b>Total Umkhanyathi</b>		<b>8 165</b>	<b>459</b>	<b>5.6%</b>	<b>459</b>	<b>188</b>	<b>17.3%</b>	<b>144.4%</b>
B	Newcastle	KZN252	59 313	24 635	41.5%	24 635	22 988	41.7%	7.2%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Damshausser	KZN254	1 042	-	-	-	-	-	-
C	Amajuba	DC25	33 736	34 358	101.8%	34 358	27 241	93.1%	26.1%
	<b>Total Amajuba</b>		<b>94 091</b>	<b>58 994</b>	<b>62.7%</b>	<b>58 994</b>	<b>50 230</b>	<b>57.3%</b>	<b>17.4%</b>
B	eDumbe	KZN261	7 130	51	0.7%	51	86	1.4%	(40.5%)
B	uPhongolo	KZN262	-	6 788	-	6 788	6 491	40.9%	4.6%
B	Abaqulusi	KZN263	2 579	2 029	78.7%	2 029	208	164.4%	(100.0%)
B	Nongoma	KZN265	575	-	-	-	0	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	147	-	(100.0%)
	<b>Total Zululand</b>		<b>10 284</b>	<b>8 868</b>	<b>86.2%</b>	<b>8 868</b>	<b>6 930</b>	<b>27.5%</b>	<b>28.0%</b>
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	15 000	495	3.3%	495	12	53.5%	258.9%
B	Hlabisa Big Five	KZN276	22	42	191.8%	42	191.8%	-	-
C	Umkhanyakude	DC27	-	-	-	-	80	-	(100.0%)
	<b>Total Umkhanyakude</b>		<b>15 022</b>	<b>538</b>	<b>3.6%</b>	<b>538</b>	<b>92</b>	<b>0.2%</b>	<b>484.0%</b>
B	Mfobozi	KZN281	-	9	-	9	17	-	(47.0%)
B	uMkhathuze	KZN282	6 703	1 609	24.0%	1 609	902	8.1%	78.5%
B	uMlalazi	KZN284	-	93	-	93	146	8.4%	(36.1%)
B	Mthongweni	KZN285	-	-	-	-	1	-	(100.0%)
B	Nkandla	KZN286	-	-	-	-	33	-	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>6 703</b>	<b>1 711</b>	<b>25.5%</b>	<b>1 711</b>	<b>1 098</b>	<b>8.5%</b>	<b>55.9%</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Nkwenkwe	KZN293	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	-	9	-	9	-	-	-
	<b>Total iLembe</b>		-	<b>9</b>	-	-	-	-	-
B	Greater Kokstad	KZN433	-	6	-	6	29	-	(79.1%)
B	Ubuhlebezwe	KZN434	-	137	-	137	-	-	-
B	Umkhumbi	KZN435	-	14 790	-	14 790	13 292	-	11.3%
B	Dr Nkomo's Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		-	<b>14 933</b>	-	<b>14 933</b>	<b>13 326</b>	-	<b>12.1%</b>
	<b>Total Kwazulu-Natal</b>		<b>230 344</b>	<b>108 882</b>	<b>47.3%</b>	<b>108 882</b>	<b>140 364</b>	<b>53.3%</b>	<b>(22.4%)</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
Corporate Services									
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	7	-	7	133	-	(95.0%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	0	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	580	-	580	227	-	155.9%
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mogani	0	587	228440.1%	587	228440.1%	360	-	63.2%
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	1	-	1	-	-	-
B	Makhado	LIM344	1 748	1 017	58.2%	1 017	96	19.2%	956.6%
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe	1 748	1 019	58.3%	1 019	58.3%	96	9.0%	958.1%
B	Blouberg	LIM351	-	3	-	3	8	-	(57.4%)
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	4 199	-	4 199	43 216	-	(90.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	6 988	-	-	-	-	-	-
	Total Capricorn	6 988	4 203	60.1%	4 203	60.1%	43 224	640.0%	(90.3%)
B	Thabazimbi	LIM361	-	64	-	64	96	-	(33.3%)
B	Lephalale	LIM362	0	701	183461.5%	701	183	-	283.4%
B	Bela Bela	LIM364	-	-	-	-	133	-	(100.0%)
B	Mogalakwena	LIM367	2	72 825	3003088.6%	72 825	2 227	16.3%	3170.5%
B	Modimolle-Mookgopong	LIM368	-	53	-	53	108	-	(50.4%)
C	Waterberg	DC36	-	103	-	103	103	-	-
	Total Waterberg	3	73 745	2627197.6%	73 745	2627197.6%	2 848	20.9%	2489.6%
B	Epraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	7 902	17 957	227.2%	17 957	32 222	503.3%	(44.3%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	9	-	9	0	0.2%	4177.0%
C	Sekhukhune	DC47	-	-	-	-	7 093	-	(100.0%)
	Total Sekhukhune	7 902	17 966	227.4%	17 966	227.4%	39 314	604.0%	(54.3%)
	Total Limpopo	16 641	97 520	586.0%	97 520	586.0%	85 842	306.8%	13.6%
MPUMALANGA									
B	Albert Luthuli	MP301	-	144	-	144	738	-	(80.5%)
B	Musakaliwa	MP302	-	-	-	-	1 442	-	(100.0%)
B	Mkhondlo	MP303	-	7	-	7	88	-	(91.8%)
B	Pitsoy Ka Seme (MP)	MP304	-	12	-	12	3	17.1%	341.6%
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	852	-	852	1 321	-	(35.5%)
C	Gert Sibande	DC30	-	4	-	4	-	-	(100.0%)
	Total Gert Sibande	-	1 015	-	1 015	-	3 596	22964.3%	(71.8%)
B	Victor Khanye	MP311	-	4	-	4	166	-	(97.7%)
B	Emalahleni (MP)	MP312	780	-	-	-	(1)	(0.1%)	(100.0%)
B	Sieve Tshwete	MP313	-	2 740	-	2 740	3 550	-	(22.8%)
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	95	-	(100.0%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	Total Nkangala	780	2 744	351.7%	2 744	351.7%	3 810	614.5%	(28.0%)
B	Thaba Chweu	MP321	-	575	-	575	753	-	(23.7%)
B	Nkomazi	MP324	-	3 432	-	3 432	252	-	1264.4%
B	Bushbuckridge	MP325	-	844	-	844	1 325	-	(36.3%)
B	City of Mbombela	MP326	0	(622)	(532038.5%)	(622)	930	-	(166.9%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni	0	4 228	3613452.1%	4 228	3613452.1%	3 260	-	29.7%
	Total Mpumalanga	780	7 987	1023.8%	7 987	1023.8%	10 667	1678.0%	(25.1%)
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	-	262 240	-	262 240	237 893	-	10.2%
B	Rustenburg	NW373	-	-	-	-	863	-	(100.0%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	(167)	-	(167)	(385)	-	(56.7%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum	-	262 073	-	262 073	-	238 371	-	9.9%
B	Ratlou	NW381	-	7 694	-	7 694	8 693	-	(11.5%)
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Matikeng	NW383	-	50	-	50	169	-	(70.3%)
B	Disobola	NW384	-	-	-	-	-	-	-
B	Ramothshere Moiloa	NW385	-	-	-	-	14 338	-	(100.0%)
C	Ngaka Modiri Molema	DC38	-	34	-	34	-	-	-
	Total Ngaka Modiri Molema	-	7 778	-	7 778	-	23 200	-	(66.5%)
B	Naledi (NW)	NW392	-	-	-	-	2	0.4%	(100.0%)
B	Mamusa	NW393	-	-	-	-	4	-	(100.0%)
B	Greater Taung	NW394	-	155	-	155	370	0.8%	(58.0%)
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	14 948	15 160	101.4%	15 160	13 457	39.0%	12.7%
	Total Dr Ruth Segomotsi Mompati	14 948	15 316	102.5%	15 316	102.5%	13 833	16.6%	10.7%
B	City of Mmofana	NW403	-	3	-	3	391	-	(99.2%)
B	Maquassu Hills	NW404	-	3	-	3	-	-	(102.6%)
B	J B Marks	NW405	-	273	-	273	21	-	1189.4%
C	Dr Kenneth Kaunda	DC40	-	2 011	-	2 011	-	-	-
	Total Dr Kenneth Kaunda	-	2 290	-	2 290	-	292	-	684.1%
	Total North West	14 948	287 457	1923.0%	287 457	1923.0%	275 697	331.0%	4.3%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
Corporate Services										
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	-	260	-	260	-	213	65.5%	22.2%
B	Ga-Segonyana	NC452	-	95	-	95	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	3 649	-	-	-	-	54	3.2%	(100.0%)
	<b>Total John Taolo Gaetsewe</b>		<b>3 649</b>	<b>355</b>	<b>9.7%</b>	<b>355</b>	<b>9.7%</b>	<b>266</b>	<b>13.4%</b>	<b>33.2%</b>
B	Richardsveld	NC061	-	7 435	-	7 435	-	6 284	84.5%	18.3%
B	Nama Khoi	NC062	-	245	-	245	-	233	95.1%	5.4%
B	Kamiesberg	NC064	-	25	-	25	-	67	268.0%	(62.0%)
B	Hantam	NC065	-	341	-	341	-	412	120.8%	(17.3%)
B	Karoo Hoogland	NC066	-	113	-	113	-	114	100.9%	(0.7%)
B	Khal-Ma	NC067	-	65	-	65	-	217	333.9%	(10.2%)
C	Namakwa	DC6	-	288	-	288	-	63	21.9%	359.7%
	<b>Total Namakwa</b>		<b>-</b>	<b>8 512</b>	<b>-</b>	<b>8 512</b>	<b>-</b>	<b>7 389</b>	<b>52.7%</b>	<b>15.2%</b>
B	Ubuntou	NC071	36	137	384.5%	137	384.5%	3	2.2%	4157.9%
B	Umsobomvu	NC072	373	-	-	-	-	8	2.1%	(100.0%)
B	Emtharjeni	NC073	-	60	-	60	-	9	15.0%	(100.0%)
B	Karooberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	235	-	-	-	-	-	-	-
B	Thembulille	NC076	1 521	153	10.1%	153	10.1%	290	40.1%	(47.1%)
B	Siyathemba	NC077	12 808	190	1.5%	190	1.5%	177	1.0%	7.3%
B	Siyancuma	NC078	389	136	34.9%	136	34.9%	107	27.3%	21.5%
C	Pitsoy Ka Seme (NC)	DC7	71	-	-	-	-	26	36.6%	(100.0%)
	<b>Total Pitsoy Ka Seme (NC)</b>		<b>15 433</b>	<b>676</b>	<b>4.4%</b>	<b>676</b>	<b>4.4%</b>	<b>620</b>	<b>3.4%</b>	<b>9.1%</b>
B	IKalif Garib	NC082	-	411	-	411	-	1	0.2%	29934.5%
B	IKheis	NC084	-	7	-	7	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	68	100.0%	(100.0%)
B	Kpatelopele	NC086	-	192	-	192	-	-	-	-
B	Dawid Krulper	NC087	-	1 430	-	1 430	-	684	3.9%	109.0%
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>-</b>	<b>2 039</b>	<b>-</b>	<b>2 039</b>	<b>-</b>	<b>754</b>	<b>4.3%</b>	<b>170.6%</b>
B	Sol Plaatje	NC091	-	-	-	-	-	610	100.0%	(100.0%)
B	Dikgatlong	NC092	-	1	-	1	-	1	17.7%	-
B	Magarong	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	1	100.0%	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>611</b>	<b>99.9%</b>	<b>(99.9%)</b>
	<b>Total Northern Cape</b>		<b>19 082</b>	<b>11 583</b>	<b>60.7%</b>	<b>11 583</b>	<b>60.7%</b>	<b>9 640</b>	<b>18.6%</b>	<b>20.2%</b>
WESTERN CAPE										
A	Cape Town	CPT	(5 592)	(53)	1.0%	(53)	1.0%	124 040	(1379.4%)	(100.0%)
	<b>Total Metros</b>		<b>(5 592)</b>	<b>(53)</b>	<b>1.0%</b>	<b>(53)</b>	<b>1.0%</b>	<b>124 040</b>	<b>(1379.4%)</b>	<b>(100.0%)</b>
B	Matikama	WC011	-	816	-	816	-	-	-	-
B	Cederberg	WC012	-	26	-	26	-	51	192.3%	(49.7%)
B	Bergvliet	WC013	-	1 213	-	1 213	-	132	10.9%	816.3%
B	Saldanha Bay	WC014	263	798	303.4%	798	303.4%	4 147	2675.4%	(80.8%)
B	Swartland	WC015	100	-	-	-	-	-	-	-
C	West Coast	DC1	-	36 969	-	36 969	-	31 094	84.1%	18.9%
	<b>Total West Coast</b>		<b>363</b>	<b>39 822</b>	<b>10970.3%</b>	<b>39 822</b>	<b>10970.3%</b>	<b>35 424</b>	<b>22853.7%</b>	<b>12.4%</b>
B	Wiltzenberg	WC022	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	10 153	-	10 153	-	501	4.9%	1925.9%
B	Stellenbosch	WC024	-	-	-	-	-	-	-	-
B	Breda Valley	WC025	-	386	-	386	-	1 370	354.9%	(71.8%)
B	Langberg	WC026	-	(412)	-	(412)	-	1 165	(282.8%)	(135.4%)
C	Cape Winelands DM	DC2	-	11	-	11	-	120	1090.9%	(91.1%)
	<b>Total Cape Winelands</b>		<b>-</b>	<b>10 137</b>	<b>-</b>	<b>10 137</b>	<b>-</b>	<b>3 157</b>	<b>54.7%</b>	<b>221.2%</b>
B	Theewaterskloof	WC031	-	-	-	-	-	570	100.0%	(100.0%)
B	Overstrand	WC032	51	304	593.2%	304	593.2%	1 904	3987.5%	(84.0%)
B	Cape Agulhas	WC033	-	61	-	61	-	56	91.8%	7.5%
B	Swellendam	WC034	-	263	-	263	-	996	378.7%	(73.5%)
C	Overberg	DC3	-	-	-	-	-	520	100.0%	(100.0%)
	<b>Total Overberg</b>		<b>51</b>	<b>628</b>	<b>1225.3%</b>	<b>628</b>	<b>1225.3%</b>	<b>4 045</b>	<b>8472.0%</b>	<b>(84.5%)</b>
B	Kamaland	WC041	-	108	-	108	-	2 683	2483.3%	(96.0%)
B	Hessiqua	WC042	-	-	-	-	-	440	16.5%	(100.0%)
B	Mossel Bay	WC043	9 888	725	7.3%	725	7.3%	171	2.8%	323.0%
B	George	WC044	-	21 231	-	21 231	-	9 571	409.3%	121.8%
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-
B	Bloubaai	WC047	-	48 534	-	48 534	-	359	0.7%	13407.5%
B	Krysta	WC048	-	1 286	-	1 286	-	877	68.2%	46.6%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>9 888</b>	<b>71 884</b>	<b>727.0%</b>	<b>71 884</b>	<b>727.0%</b>	<b>14 103</b>	<b>219.6%</b>	<b>409.7%</b>
B	Laingsburg	WC051	-	618	-	618	-	(52)	(3.0%)	(1292.6%)
B	Prince Albert	WC052	-	91	-	91	-	73	80.2%	24.1%
B	Beaufort West	WC053	-	99	-	99	-	120	120.1%	(17.5%)
C	Central Karoo	DC5	-	1 347	-	1 347	-	855	95.0%	57.5%
	<b>Total Central Karoo</b>		<b>-</b>	<b>2 154</b>	<b>-</b>	<b>2 154</b>	<b>-</b>	<b>996</b>	<b>37.7%</b>	<b>116.4%</b>
	<b>Total Western Cape</b>		<b>4 711</b>	<b>124 572</b>	<b>2644.5%</b>	<b>124 572</b>	<b>2644.5%</b>	<b>181 764</b>	<b>3008.7%</b>	<b>(31.5%)</b>
	<b>Total National</b>		<b>4 686 342</b>	<b>2 399 185</b>	<b>51.2%</b>	<b>2 399 185</b>	<b>51.2%</b>	<b>883 053</b>	<b>81.0%</b>	<b>171.7%</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Planning and Development		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	47 840	4 057	8.5%	4 057	8.5%	2 906	8.3%	39.6%
A	Nelson Mandela Bay	NMA	148 955	43 422	29.2%	43 422	29.2%	2 463	0.8%	1662.9%
	<b>Total Metros</b>		<b>196 795</b>	<b>47 479</b>	<b>24.1%</b>	<b>47 479</b>	<b>24.1%</b>	<b>5 369</b>	<b>1.6%</b>	<b>784.4%</b>
B	Dr Beyers Naude	EC101	1 351	284	21.0%	284	21.0%	-	-	-
B	Blue Crane Route	EC102	14 117	-	-	-	-	-	-	-
B	Makana	EC104	5 615	(1 138)	(20.3%)	(1 138)	(20.3%)	68	0.6%	(1783.8%)
B	Ndlambe	EC105	3 406	2 945	86.5%	2 945	86.5%	946	18.8%	211.5%
B	Sundays River Valley	EC106	4 352	2 063	47.4%	2 063	47.4%	11 272	294.7%	(81.7%)
B	Kouga	EC108	6 312	1 586	25.1%	1 586	25.1%	17 750	349.4%	(91.1%)
B	Kou-Kamma	EC109	1 800	301	16.7%	301	16.7%	149	8.2%	102.1%
C	Sarah Baartman	DC10	4 507	-	-	-	-	250	1.6%	(100.0%)
	<b>Total Sarah Baartman</b>		<b>41 459</b>	<b>6 042</b>	<b>14.6%</b>	<b>6 042</b>	<b>14.6%</b>	<b>30 435</b>	<b>69.2%</b>	<b>(80.1%)</b>
B	Mbhashe	EC121	1 000	710	71.0%	710	71.0%	549	20.0%	29.4%
B	Mnquma	EC122	280	-	-	-	-	-	-	-
B	Great Kei	EC123	500	61	12.2%	61	12.2%	5	0.8%	1254.3%
B	Amathathi	EC124	5 493	-	-	-	-	-	-	-
B	Nqushwa	EC126	91	11	12.6%	11	12.6%	5	127.6%	131.1%
B	Raymond Mhlaba	EC129	22 990	8 778	38.2%	8 778	38.2%	8 245	37.4%	6.5%
C	Amathole	DC12	30 488	102	0.3%	102	0.3%	-	-	-
	<b>Total Amathole</b>		<b>60 842</b>	<b>9 661</b>	<b>15.9%</b>	<b>9 661</b>	<b>15.9%</b>	<b>8 803</b>	<b>13.4%</b>	<b>9.8%</b>
B	Inxuba Yethemba	EC131	25 236	(63)	(0.2%)	(63)	(0.2%)	(1)	(0.0%)	8706.2%
B	Imizaka Yethu	EC135	64	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 672	-	-	-	-	0	0.0%	(100.0%)
B	Engcobo	EC137	15 392	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	1 971	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	93	2.1%	(100.0%)
C	Chris Hani	DC13	2 500	3 312	132.5%	3 312	132.5%	-	-	-
	<b>Total Chris Hani</b>		<b>46 835</b>	<b>3 249</b>	<b>6.9%</b>	<b>3 249</b>	<b>6.9%</b>	<b>93</b>	<b>0.2%</b>	<b>3412.4%</b>
B	Elundini	EC141	2 040	-	-	-	-	-	-	-
B	Senqu	EC142	2 029	68	3.3%	68	3.3%	82	3.7%	(17.0%)
B	Walter Sisulu	EC145	343	0	0.0%	0	0.0%	-	-	-
C	Joe Qqabi	DC14	49 658	-	-	-	-	-	-	-
	<b>Total Joe Qqabi</b>		<b>54 070</b>	<b>68</b>	<b>0.1%</b>	<b>68</b>	<b>0.1%</b>	<b>82</b>	<b>0.5%</b>	<b>(17.0%)</b>
B	Nqauza Hills	EC153	-	285	-	285	-	2 227	44.0%	(87.2%)
B	Port St Johns	EC154	8 849	-	-	-	-	-	-	-
B	Nyandeni	EC155	132	14	10.7%	14	10.7%	37	88.3%	(62.0%)
B	Mthlathini	EC156	61 451	7 262	11.8%	7 262	11.8%	11 904	34.2%	(39.0%)
B	King Sabata Dalindyebo	EC157	14 574	1 044	7.2%	1 044	7.2%	461	7.1%	126.2%
C	O R Tambo	DC15	145 793	-	-	-	-	1 203	0.9%	(100.0%)
	<b>Total O. R. Tambo</b>		<b>230 798</b>	<b>8 606</b>	<b>3.7%</b>	<b>8 606</b>	<b>3.7%</b>	<b>15 832</b>	<b>8.7%</b>	<b>(45.6%)</b>
B	Matalele	EC441	625	108	17.3%	108	17.3%	149	13.0%	(27.6%)
B	Umzimvubu	EC442	2 941	1 192	40.5%	1 192	40.5%	356	18.9%	235.2%
B	Mbitzana	EC443	247	176	71.3%	176	71.3%	28	27.2%	532.7%
B	Ntabankulu	EC444	25 347	-	-	-	-	7	0.0%	(100.0%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>29 160</b>	<b>1 476</b>	<b>5.1%</b>	<b>1 476</b>	<b>5.1%</b>	<b>540</b>	<b>2.1%</b>	<b>173.4%</b>
	<b>Total Eastern Cape</b>		<b>659 960</b>	<b>76 580</b>	<b>11.6%</b>	<b>76 580</b>	<b>11.6%</b>	<b>61 152</b>	<b>8.5%</b>	<b>25.2%</b>
FREE STATE										
A	Mangueng	MAN	18 651	2 432	13.0%	2 432	13.0%	1 958	15.8%	24.2%
	<b>Total Metros</b>		<b>18 651</b>	<b>2 432</b>	<b>13.0%</b>	<b>2 432</b>	<b>13.0%</b>	<b>1 958</b>	<b>15.8%</b>	<b>24.2%</b>
B	Lotsemang	FS161	1 000	-	-	-	-	-	-	-
B	Kopanong	FS162	13	-	-	-	-	5	45.9%	(100.0%)
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	16 409	3 534	21.5%	3 534	21.5%	3 569	24.2%	(1.0%)
	<b>Total Xhariep</b>		<b>17 422</b>	<b>3 534</b>	<b>20.3%</b>	<b>3 534</b>	<b>20.3%</b>	<b>3 574</b>	<b>22.7%</b>	<b>(1.1%)</b>
B	Masforyana	FS181	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	3 053	-	-	-	-	-	-	-
B	Nala	FS185	-	342	-	342	-	-	-	-
C	Lojweloputswa	DC18	-	-	-	-	-	-	-	-
	<b>Total Lojweloputswa</b>		<b>3 053</b>	<b>342</b>	<b>11.2%</b>	<b>342</b>	<b>11.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Sebedi	FS191	35	0	1.4%	0	1.4%	6	0.3%	(92.5%)
B	Ditlabeng	FS192	1 319	223	16.9%	223	16.9%	553	-	(59.8%)
B	Nketoana	FS193	4 664	7	0.2%	7	0.2%	2	0.0%	259.6%
B	Makali-a-Phofung	FS194	3 389	-	-	-	-	-	-	-
B	Phumilela	FS195	685	-	-	-	-	3	9.5%	(100.0%)
B	Manisopa	FS196	5 670	322	5.7%	322	5.7%	306	12.9%	5.2%
C	Thabo Mofutsanyana	DC19	7 893	-	-	-	-	4 504	64.1%	(100.0%)
	<b>Total Thabo Mofutsanyana</b>		<b>23 655</b>	<b>553</b>	<b>2.3%</b>	<b>553</b>	<b>2.3%</b>	<b>5 375</b>	<b>27.3%</b>	<b>(89.7%)</b>
B	Moghaka	FS201	656	100	15.3%	100	15.3%	128	1.0%	(21.3%)
B	Nquthu	FS203	1 537	11	0.7%	11	0.7%	42	0.9%	(73.3%)
B	Meisimaholo	FS204	3 509	160	4.6%	160	4.6%	134	2.7%	19.1%
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>5 702</b>	<b>272</b>	<b>4.8%</b>	<b>272</b>	<b>4.8%</b>	<b>304</b>	<b>1.4%</b>	<b>(10.7%)</b>
	<b>Total Free State</b>		<b>68 482</b>	<b>7 132</b>	<b>10.4%</b>	<b>7 132</b>	<b>10.4%</b>	<b>11 212</b>	<b>14.8%</b>	<b>(36.4%)</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Planning and Development		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	69 664	14 215	20.4%	14 215	20.4%	15 637	18.0%	(9.1%)
A	City of Johannesburg	JHB	689 537	164 658	23.9%	164 658	23.9%	142 323	18.8%	15.7%
A	City of Tshwane	TSH	176 590	44 158	25.0%	44 158	25.0%	23 914	12.8%	84.6%
B	Total Metros		935 790	223 031	23.8%	223 031	23.8%	181 875	17.7%	22.6%
B	Emfuleni	GT421	736 213	300 183	40.8%	300 183	40.8%	265 876	7131.5%	12.9%
B	Midvaal	GT422	3 789	625	16.5%	625	16.5%	348	12.0%	79.7%
B	Lesedi	GT423	144	38	26.5%	38	26.5%	33	23.2%	14.2%
C	Sedibeng	DC42	5 436	3 410	62.7%	3 410	62.7%	-	-	-
C	Total Sedibeng		745 582	304 255	40.8%	304 255	40.8%	266 258	2877.4%	14.3%
B	Mogale City	GT481	8 468	3 709	43.8%	3 709	43.8%	28 058	27.5%	(86.8%)
B	Merafong City	GT484	-	22 247	-	22 247	-	1 003	16.1%	2118.0%
B	Rand West City	GT485	192 628	232	0.1%	232	0.1%	198	1.1%	17.2%
C	West Rand	DC48	37 555	11 748	31.3%	11 748	31.3%	43 772	40.7%	(73.2%)
	Total West Rand		238 652	37 935	15.9%	37 935	15.9%	73 031	31.2%	(48.1%)
	Total Gauteng		1 920 024	565 221	29.4%	565 221	29.4%	521 163	40.9%	8.5%
KWAZULU-NATAL										
A	eThekweni	ETH	67 311	12 581	18.7%	12 581	18.7%	30 581	24.5%	(58.9%)
	Total Metros		67 311	12 581	18.7%	12 581	18.7%	30 581	24.5%	(58.9%)
B	Umdoni	KZN212	2 452	-	-	-	-	224	12.9%	(100.0%)
B	Umkumbi	KZN213	7 966	5	0.1%	5	0.1%	0	0.0%	1076.1%
B	uMkuzwabantu	KZN214	-	3 420	-	3 420	-	-	-	-
B	Ray Nkonyeni	KZN216	-	2 196	-	2 196	-	6 251	16.8%	(64.9%)
C	Ugu	DC21	56 773	17	0.0%	17	0.0%	21	0.2%	(18.0%)
C	Total Ugu		67 192	5 637	8.4%	5 637	8.4%	6 496	10.1%	(13.2%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	4 248	589	13.9%	589	13.9%	1 009	-	(41.6%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	8 604	-	8 604	-	8 604	588.9%	-
B	Msunduzi	KZN225	1 768	1 086	61.4%	1 086	61.4%	954	5.5%	13.9%
B	Mkhambathini	KZN226	-	12	-	12	-	1 645	-	(99.3%)
B	Richmond	KZN227	1 790	9 065	506.4%	9 065	506.4%	6 218	241.0%	45.8%
C	uMgungundlovu	DC22	500	-	-	-	-	-	-	-
C	Total uMgungundlovu		8 306	19 356	233.0%	19 356	233.0%	18 430	85.9%	5.0%
B	Okhahlamba	KZN235	11 019	4 292	39.0%	4 292	39.0%	654	15.3%	556.7%
B	Inkosi Langalibalele	KZN237	5	59	1251.6%	59	1251.6%	-	-	-
B	Alfred Duma	KZN238	99 464	18	0.0%	18	0.0%	44	1.2%	(59.3%)
C	Uthukela	DC23	300	-	-	-	-	288	-	(100.0%)
	Total Uthukela		110 790	4 369	3.9%	4 369	3.9%	985	12.5%	343.4%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	120	-	120	-	82	-	46.1%
B	Misiga	KZN244	-	-	-	-	-	2	-	(100.0%)
B	Umtwati	KZN245	-	248	-	248	-	232	5.0%	6.7%
C	Umkhanyathi	DC24	18 309	7 441	40.6%	7 441	40.6%	60	3.1%	12220.1%
	Total Umkhanyathi		18 309	7 809	42.7%	7 809	42.7%	377	2.4%	1970.9%
B	Newcastle	KZN252	2 067	1 006	48.7%	1 006	48.7%	1 672	135.2%	(39.8%)
B	Emadlangeni	KZN253	-	233	-	233	-	309	93.7%	(24.4%)
B	Damshausser	KZN254	35 890	7	0.0%	7	0.0%	28	10.6%	(76.5%)
C	Amajuba	DC25	15 947	-	-	-	-	12 802	84.1%	(100.0%)
	Total Amajuba		53 904	1 246	2.3%	1 246	2.3%	14 811	86.8%	(91.6%)
B	eDumbe	KZN261	6 653	1 630	24.5%	1 630	24.5%	7	0.1%	24101.6%
B	uPhongolo	KZN262	43 927	6 803	15.5%	6 803	15.5%	6 005	31.6%	13.3%
B	Abaqulusi	KZN263	-	5 751	-	5 751	-	65	12.3%	8683.1%
B	Nongoma	KZN265	1 159	-	-	-	-	34	22.7%	(100.0%)
B	Ulundi	KZN266	-	50	-	50	-	36	-	37.9%
C	Zululand	DC26	300	-	-	-	-	-	-	-
	Total Zululand		52 039	14 234	27.4%	14 234	27.4%	6 147	21.7%	131.6%
B	Umtshayalingana	KZN271	4 652	1 656	35.6%	1 656	35.6%	275	5.3%	502.2%
B	Jozini	KZN272	-	-	-	-	-	21 243	87.1%	(100.0%)
B	Mtubatuba	KZN275	19 550	33	0.2%	33	0.2%	2	0.0%	1837.3%
B	Hlabisa Big Five	KZN276	1 597	1 274	79.8%	1 274	79.8%	1 547	-	(17.6%)
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		25 799	2 963	11.5%	2 963	11.5%	23 066	35.7%	(87.2%)
B	Mfolozi	KZN281	1 288	-	-	-	-	-	-	-
B	uMkhathuzo	KZN282	18 676	2 564	13.7%	2 564	13.7%	2 181	103.8%	17.6%
B	uMlalazi	KZN284	3 939	64	1.6%	64	1.6%	124	2.3%	(48.3%)
B	Mthongweni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	2 836	-	-	-	-	3 799	-	(100.0%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		26 739	2 628	9.8%	2 628	9.8%	6 104	15.4%	(56.9%)
B	Mandoni	KZN291	-	14	-	14	-	20	-	(27.3%)
B	KwaDukuza	KZN292	12 162	4 674	38.4%	4 674	38.4%	4 418	29.5%	5.8%
B	Nwadedwe	KZN293	-	1	-	1	-	1	-	93.6%
B	Ngqumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	61 819	909	1.5%	909	1.5%	-	-	-
	Total iLembe		73 981	5 598	7.6%	5 598	7.6%	4 438	12.3%	26.1%
B	Greater Kokstad	KZN433	2 123	185	8.7%	185	8.7%	160	12.2%	15.0%
B	Ubuhlebezwe	KZN434	21 854	6	0.0%	6	0.0%	11	7.9%	(46.0%)
B	Umtsimbulu	KZN435	18 551	7 810	42.1%	7 810	42.1%	6 761	39.8%	15.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	249	13	5.2%	13	5.2%	14	3.3%	(9.8%)
C	Harry Gwala	DC43	308	-	-	-	-	-	-	-
	Total Harry Gwala		43 085	8 013	18.6%	8 013	18.6%	6 947	36.0%	15.3%
	Total Kwazulu-Natal		547 454	84 435	15.4%	84 435	15.4%	118 382	27.0%	(28.7%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Planning and Development		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	880	127	14.4%	127	14.4%	141	21.5%	(10.1%)
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	564	42	7.4%	42	7.4%	35	6.3%	17.4%
B	Ba-Phalaborwa	LIM334	66	66	101.2%	66	101.2%	1 214	175.6%	(94.5%)
B	Maruleng	LIM335	4 178	937	22.4%	937	22.4%	565	24.0%	65.7%
C	Mopani	DC33	-	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>5 687</b>	<b>1 171</b>	<b>20.6%</b>	<b>1 171</b>	<b>20.6%</b>	<b>1 955</b>	<b>45.9%</b>	<b>(40.1%)</b>
B	Musina	LIM341	10 952	492	4.5%	492	4.5%	179	9.2%	175.4%
B	Thulamela	LIM343	19 035	2 505	13.2%	2 505	13.2%	2 519	29.6%	(0.6%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	82 718	70	0.1%	70	0.1%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>112 705</b>	<b>3 067</b>	<b>2.7%</b>	<b>3 067</b>	<b>2.7%</b>	<b>2 698</b>	<b>20.1%</b>	<b>13.7%</b>
B	Blouberg	LIM351	3 405	63	1.8%	63	1.8%	99	2.1%	(36.7%)
B	Molemole	LIM353	16 872	23	0.1%	23	0.1%	451	7.9%	(94.9%)
B	Polokwane	LIM354	58 801	4 914	8.4%	4 914	8.4%	1 379	1.5%	256.3%
B	Lepelle-Nkumpi	LIM355	21 492	-	-	-	-	599	3.0%	(100.0%)
C	Capricorn	DC35	-	6	0.0%	6	0.0%	-	-	-
	<b>Total Capricorn</b>		<b>119 370</b>	<b>5 006</b>	<b>4.2%</b>	<b>5 006</b>	<b>4.2%</b>	<b>2 529</b>	<b>1.8%</b>	<b>97.9%</b>
B	Thabazimbi	LIM361	104	15	14.6%	15	14.6%	28	13.6%	(45.9%)
B	Lopholathe	LIM362	2 942	3	0.1%	3	0.1%	194	5.9%	(98.5%)
B	Bela Bela	LIM364	4 936	-	-	-	-	70	2.7%	(100.0%)
B	Mogalakwena	LIM367	5 794	310	5.4%	310	5.4%	119	2.1%	160.8%
B	Modimolle-Mookgopong	LIM368	104 025	42 326	40.7%	42 326	40.7%	41 921	41.4%	1.0%
C	Waterberg	DC36	2 133	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>119 936</b>	<b>42 654</b>	<b>35.6%</b>	<b>42 654</b>	<b>35.6%</b>	<b>42 332</b>	<b>36.4%</b>	<b>0.8%</b>
B	Egmont Mogale	LIM471	34	-	-	-	-	8	144.0%	(100.0%)
B	Elias Mokoaledi	LIM472	17 319	-	-	-	-	869	6.4%	(100.0%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	968	116	12.0%	116	12.0%	74	5.0%	56.7%
C	Sekhukhune	DC47	-	-	-	-	-	742	-	(100.0%)
	<b>Total Sekhukhune</b>		<b>18 321</b>	<b>116</b>	<b>0.6%</b>	<b>116</b>	<b>0.6%</b>	<b>1 693</b>	<b>11.3%</b>	<b>(93.2%)</b>
	<b>Total Limpopo</b>		<b>376 018</b>	<b>52 014</b>	<b>13.8%</b>	<b>52 014</b>	<b>13.8%</b>	<b>51 208</b>	<b>17.6%</b>	<b>1.6%</b>
MPUMALANGA										
B	Albert Luthuli	MP301	-	8	-	8	-	12	0.3%	(38.4%)
B	Musakaliwa	MP302	3 443	352	10.2%	352	10.2%	149	-	137.2%
B	Mkhondo	MP303	559	118	21.1%	118	21.1%	121	15.1%	(2.8%)
B	Pitsoy Ka Seme (MP)	MP304	1 745	32	1.8%	32	1.8%	6	0.4%	426.7%
B	Lekwa	MP305	52 383	70	0.1%	70	0.1%	33	2.2%	115.3%
B	Dipaleseng	MP306	-	8	-	8	-	-	-	-
B	Govan Mbeki	MP307	27 926	10 085	36.1%	10 085	36.1%	8 002	22.8%	26.0%
C	Gert Sibande	DC30	161 767	-	-	-	-	1 028	0.8%	(100.0%)
	<b>Total Gert Sibande</b>		<b>247 822</b>	<b>10 672</b>	<b>4.3%</b>	<b>10 672</b>	<b>4.3%</b>	<b>9 351</b>	<b>5.6%</b>	<b>14.1%</b>
B	Victor Khanye	MP311	-	-	-	-	-	36	-	(100.0%)
B	Emalahleni (MP)	MP312	21 633	-	-	-	-	(1 075)	(6.3%)	(100.0%)
B	Sieve Tshwete	MP313	4 092	1 116	27.3%	1 116	27.3%	59	1.8%	1795.3%
B	Emakhaseni	MP314	1 487	31	2.1%	31	2.1%	354	13.2%	(91.3%)
B	Thembisile Hani	MP315	7 153	-	-	-	-	244	3.1%	(100.0%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 626	1 406	38.8%	1 406	38.8%	1 046	25.0%	34.4%
	<b>Total Nkangala</b>		<b>37 991</b>	<b>2 552</b>	<b>6.7%</b>	<b>2 552</b>	<b>6.7%</b>	<b>664</b>	<b>1.9%</b>	<b>284.5%</b>
B	Thaba Chweu	MP321	23 074	922	4.0%	922	4.0%	255	0.5%	261.2%
B	Nkomaz	MP324	9 714	206	2.1%	206	2.1%	104	0.9%	97.7%
B	Bushbuckridge	MP325	-	306	-	306	-	24	0.4%	1160.8%
B	City of Mbombela	MP326	71 016	25 562	36.0%	25 562	36.0%	1 871	2.6%	1266.3%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>103 803</b>	<b>26 996</b>	<b>26.0%</b>	<b>26 996</b>	<b>26.0%</b>	<b>2 255</b>	<b>1.6%</b>	<b>1097.3%</b>
	<b>Total Mpumalanga</b>		<b>389 617</b>	<b>40 220</b>	<b>10.3%</b>	<b>40 220</b>	<b>10.3%</b>	<b>12 269</b>	<b>3.6%</b>	<b>227.8%</b>
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibong	NW372	435	1 105	253.8%	1 105	253.8%	543	12.7%	103.3%
B	Rustenburg	NW373	116 343	-	-	-	-	2 127	12.5%	(100.0%)
B	Kgetlengrivier	NW374	1 270	-	-	-	-	357	27.2%	(100.0%)
B	Moses Kotane	NW375	3 702	2	0.0%	2	0.0%	9	0.2%	(82.5%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>121 749</b>	<b>1 106</b>	<b>0.9%</b>	<b>1 106</b>	<b>0.9%</b>	<b>3 036</b>	<b>11.3%</b>	<b>(63.6%)</b>
B	Ratou	NW381	31 752	13 290	41.9%	13 290	41.9%	10 318	40.3%	28.8%
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Matikeng	NW383	1 136	79	7.0%	79	7.0%	122	0.4%	(35.1%)
B	Disobola	NW384	-	-	-	-	-	-	-	-
B	Ramathshene Moloto	NW385	23 007	2 144	9.3%	2 144	9.3%	14 611	90.5%	(85.3%)
C	Ngaka Modiri Molema	DC38	27 403	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		<b>83 298</b>	<b>15 513</b>	<b>18.6%</b>	<b>15 513</b>	<b>18.6%</b>	<b>25 051</b>	<b>25.7%</b>	<b>(38.1%)</b>
B	Naledi (NW)	NW392	985	203	20.6%	203	20.6%	304	51.7%	(33.2%)
B	Mamusa	NW393	2 477	473	19.1%	473	19.1%	3	-	17987.2%
B	Greater Taung	NW394	612	40	6.6%	40	6.6%	518	6.3%	(92.2%)
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	13 792	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 200	4 576	22.7%	4 576	22.7%	2 365	18.6%	93.5%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>38 066</b>	<b>5 292</b>	<b>13.9%</b>	<b>5 292</b>	<b>13.9%</b>	<b>3 190</b>	<b>6.8%</b>	<b>65.9%</b>
B	City of Mafikeng	NW403	9 326	882	9.5%	882	9.5%	14	-	6421.2%
B	Maquassi Hills	NW404	-	(17)	-	(17)	-	5	0.3%	(475.8%)
B	J B Marks	NW405	5 741	689	12.0%	689	12.0%	1 517	20.2%	(54.6%)
C	Dr Kenneth Kaunda	DC40	3 611	-	-	-	-	323	-	(100.0%)
	<b>Total Dr Kenneth Kaunda</b>		<b>18 678</b>	<b>1 555</b>	<b>8.3%</b>	<b>1 555</b>	<b>8.3%</b>	<b>1 858</b>	<b>20.7%</b>	<b>(16.3%)</b>
	<b>Total North West</b>		<b>261 792</b>	<b>23 466</b>	<b>9.0%</b>	<b>23 466</b>	<b>9.0%</b>	<b>33 134</b>	<b>18.4%</b>	<b>(29.2%)</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Planning and Development		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 546	362	23.4%	362	23.4%	21	21.8%	1642.2%
B	Go-Segonyana	NC452	14 565	1 387	9.5%	1 387	9.5%	3 194	22.9%	(56.6%)
B	Gamagara	NC453	730	-	-	-	-	144	20.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	6 408	1 892	29.5%	1 892	29.5%	926	264.5%	104.4%
	<b>Total John Taolo Gaetsewe</b>		<b>23 249</b>	<b>3 641</b>	<b>15.7%</b>	<b>3 641</b>	<b>15.7%</b>	<b>4 284</b>	<b>28.3%</b>	<b>(15.0%)</b>
B	Richardsveld	NC061	34	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	306	-	306	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-
C	Namakwa	DC6	2 904	1	0.0%	1	0.0%	-	-	-
	<b>Total Namakwa</b>		<b>2 938</b>	<b>308</b>	<b>10.5%</b>	<b>308</b>	<b>10.5%</b>	-	-	-
B	Ukama	NC071	102	5	4.7%	5	4.7%	2 094	191.8%	(99.8%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-
B	Erinmthanyeni	NC073	1 000	250	25.0%	250	25.0%	272	25.0%	(8.0%)
B	Karooberg	NC074	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-
B	Thembulille	NC076	2 150	20	0.9%	20	0.9%	27	1.8%	(28.1%)
B	Siyathemba	NC077	-	6	-	6	-	(1)	-	(568.4%)
B	Siyancuma	NC078	-	-	-	-	-	-	-	-
C	Pletky Ka Seme (NC)	DC7	4 009	2 356	58.8%	2 356	58.8%	3 244	57.7%	(27.4%)
	<b>Total Pletky Ka Seme (NC)</b>		<b>7 261</b>	<b>2 637</b>	<b>36.3%</b>	<b>2 637</b>	<b>36.3%</b>	<b>5 636</b>	<b>60.5%</b>	<b>(53.2%)</b>
B	IKaif Garib	NC082	1 140	248	21.7%	248	21.7%	47	3.6%	421.6%
B	IKheis	NC084	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	766	-	-	-	-	-	-	-
B	Kgatelopele	NC086	224	198	88.3%	198	88.3%	-	-	-
B	Dawid Krulper	NC087	10 586	1 940	18.3%	1 940	18.3%	1 335	21.6%	45.3%
C	Z F Mgcau	DC8	4 616	-	-	-	-	585	12.7%	(100.0%)
	<b>Total Z F Mgcau</b>		<b>17 331</b>	<b>2 385</b>	<b>13.8%</b>	<b>2 385</b>	<b>13.8%</b>	<b>1 967</b>	<b>13.9%</b>	<b>21.2%</b>
B	Sol Plaatje	NC091	6 511	665	10.2%	665	10.2%	563	8.9%	18.2%
B	Dikgatlong	NC092	-	3	-	3	-	-	-	-
B	Magorong	NC093	-	-	-	-	-	-	-	-
B	Phokwane	NC094	2 699	-	-	-	-	-	-	-
C	Frances Baard	DC9	4 619	158	3.4%	158	3.4%	8 385	64.2%	(98.1%)
	<b>Total Frances Baard</b>		<b>13 829</b>	<b>826</b>	<b>6.0%</b>	<b>826</b>	<b>6.0%</b>	<b>8 948</b>	<b>34.7%</b>	<b>(90.8%)</b>
	<b>Total Northern Cape</b>		<b>64 609</b>	<b>9 797</b>	<b>15.2%</b>	<b>9 797</b>	<b>15.2%</b>	<b>20 836</b>	<b>30.5%</b>	<b>(53.0%)</b>
WESTERN CAPE										
A	Cape Town	CPT	354 762	59 551	16.8%	59 551	16.8%	36 209	10.7%	64.5%
	<b>Total Metros</b>		<b>354 762</b>	<b>59 551</b>	<b>16.8%</b>	<b>59 551</b>	<b>16.8%</b>	<b>36 209</b>	<b>10.7%</b>	<b>64.5%</b>
B	Matzikama	WC011	494	48	9.7%	48	9.7%	106	21.4%	(54.0%)
B	Cederberg	WC012	5 923	586	9.9%	586	9.9%	126	1.6%	365.6%
B	Bergvliet	WC013	4 651	373	8.0%	373	8.0%	256	10.6%	45.8%
B	Saldanha Bay	WC014	6 881	1 509	21.9%	1 509	21.9%	1 253	22.2%	20.5%
B	Swartland	WC015	3 550	901	25.4%	901	25.4%	943	29.4%	(4.5%)
C	West Coast	DC1	37	315	850.9%	315	850.9%	-	-	-
	<b>Total West Coast</b>		<b>21 535</b>	<b>3 731</b>	<b>17.3%</b>	<b>3 731</b>	<b>17.3%</b>	<b>2 683</b>	<b>12.0%</b>	<b>39.1%</b>
B	Wiltzenberg	WC022	2 510	329	13.1%	329	13.1%	308	14.3%	6.9%
B	Drakenstein	WC023	319	30	9.5%	30	9.5%	2 095	202.8%	(98.6%)
B	Stellenbosch	WC024	7 461	2 226	29.8%	2 226	29.8%	882	7.1%	152.3%
B	Breda Valley	WC025	1 632	343	21.0%	343	21.0%	337	22.7%	1.8%
B	Langeberg	WC026	6 411	2 184	34.1%	2 184	34.1%	693	8.2%	215.0%
C	Cape Winelands DM	DC2	9 647	2 367	24.5%	2 367	24.5%	-	-	-
	<b>Total Cape Winelands</b>		<b>27 980</b>	<b>7 480</b>	<b>26.7%</b>	<b>7 480</b>	<b>26.7%</b>	<b>4 315</b>	<b>12.4%</b>	<b>73.3%</b>
B	Theewaterskloof	WC031	2 558	451	17.6%	451	17.6%	813	31.0%	(44.5%)
B	Overstrand	WC032	11 449	2 602	22.7%	2 602	22.7%	2 885	26.7%	(9.8%)
B	Cape Agulhas	WC033	1 364	509	37.3%	509	37.3%	312	35.7%	63.2%
B	Swellendam	WC034	762	81	10.6%	81	10.6%	45	4.2%	79.7%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>16 133</b>	<b>3 643</b>	<b>22.6%</b>	<b>3 643</b>	<b>22.6%</b>	<b>4 055</b>	<b>26.4%</b>	<b>(10.2%)</b>
B	Kamaland	WC041	111	-	-	-	-	-	-	-
B	Hessiqua	WC042	4 445	993	22.3%	993	22.3%	1 067	25.5%	(6.9%)
B	Mossel Bay	WC043	10 457	4 373	41.8%	4 373	41.8%	4 650	44.3%	(6.0%)
B	George	WC044	9 385	2 888	30.8%	2 888	30.8%	3 276	47.0%	(11.8%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-	-
B	Blou	WC047	9 414	2 483	26.4%	2 483	26.4%	1 681	18.6%	47.7%
B	Krystna	WC048	5 587	895	16.0%	895	16.0%	1 030	19.4%	(13.1%)
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>39 400</b>	<b>11 633</b>	<b>29.5%</b>	<b>11 633</b>	<b>29.5%</b>	<b>11 705</b>	<b>32.5%</b>	<b>(0.6%)</b>
B	Laingsburg	WC051	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	74	-	-	-	-	-	-	-
B	Beaufort West	WC053	796	127	15.9%	127	15.9%	116	28.9%	9.1%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>870</b>	<b>127</b>	<b>14.6%</b>	<b>127</b>	<b>14.6%</b>	<b>116</b>	<b>11.9%</b>	<b>9.1%</b>
	<b>Total Western Cape</b>		<b>460 680</b>	<b>86 164</b>	<b>18.7%</b>	<b>86 164</b>	<b>18.7%</b>	<b>59 083</b>	<b>13.2%</b>	<b>45.8%</b>
	<b>Total National</b>		<b>4 748 635</b>	<b>945 031</b>	<b>19.9%</b>	<b>945 031</b>	<b>19.9%</b>	<b>888 440</b>	<b>23.2%</b>	<b>6.4%</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Health		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
R thousands	Code								
EASTERN CAPE									
A	Buffalo City	BUF	27	-	-	-	2	8.4%	(100.0%)
A	Nelson Mandela Bay	NMA	1 811	373	20.6%	373	20.6%	668	44.1%
	Total Metros		1 838	373	20.3%	373	20.3%	670	44.3%
B	Dr Beyers Naude	EC101	1 280	450	35.1%	450	35.1%	-	-
B	Blue Crane Route	EC102	756	1	0.1%	1	0.1%	-	-
B	Makana	EC104	610	-	-	-	-	1	0.0%
B	Ndlambe	EC105	1 667	346	20.8%	346	20.8%	44	2.9%
B	Sundays River Valley	EC106	-	-	-	-	-	-	(100.0%)
B	Kouga	EC108	1 927	-	-	-	-	-	679.2%
B	Kou-Kamma	EC109	1 013	275	27.2%	275	27.2%	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
	Total Sarah Baartman		7 253	1 072	14.8%	1 072	14.8%	46	0.5%
B	Mbhashe	EC121	-	-	-	-	-	-	2241.9%
B	Mquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amathathi	EC124	-	-	-	-	-	-	-
B	Nqushwa	EC126	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-
B	Inxuba Vetembu	EC131	-	-	-	-	-	-	-
B	Intsika Yetbu	EC135	-	-	-	-	-	-	-
B	Emsalatheni (EC)	EC136	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	364	-	364	-	-	-
	Total Chris Hani		-	364	-	364	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-
B	Nqauza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-
C	O R Tambo	DC15	3 512	-	-	-	-	-	-
	Total O. R. Tambo		3 512	-	-	-	-	-	-
B	Matalele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-
	Total Eastern Cape		12 603	1 809	14.4%	1 809	14.4%	715	3.8%
									152.9%
FREE STATE									
A	Mangueng	MAN	-	-	-	-	-	-	-
	Total Metros		-	-	-	-	-	-	-
B	Letsemang	FS161	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-
B	Masforyana	FS181	-	-	-	-	-	-	-
B	Tokolope	FS182	-	-	-	-	2 788	-	(100.0%)
B	Tswelopele	FS183	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	9	-	9	8	-	16.9%
C	Ljwelopeputswa	DC18	-	-	-	-	-	-	-
	Total Ljwelopeputswa		-	9	-	9	2 796	-	(99.7%)
B	Sebotso	FS191	-	-	-	-	-	-	-
B	Ditlabong	FS192	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	-	-	-	-	-	-	-
B	Phumolela	FS195	-	-	-	-	-	-	-
B	Mantsope	FS196	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	12 501	-	-	-	-	-	-
	Total Thabo Mofutsanyana		12 501	-	-	-	-	-	-
B	Mogaka	FS201	-	-	-	-	-	-	-
B	Ngwatho	FS203	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
	Total Fozile Dabi		-	-	-	-	-	-	-
	Total Free State		12 501	9	0.1%	9	0.1%	2 796	24.1%
									(99.7%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Health		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	173 773	57 986	33.4%	57 986	33.4%	58 800	38.0%	(1.4%)
A	City of Johannesburg	JHB	151 608	545	0.4%	545	0.4%	62 601	39.9%	(99.1%)
A	City of Tshwane	TSH	176 761	43 109	24.4%	43 109	24.4%	1 221	0.9%	3430.8%
	Total Metros		502 142	101 640	20.2%	101 640	20.2%	122 622	27.4%	(17.1%)
B	Emfuleni	GT421	69 353	3 396	4.9%	3 396	4.9%	3 638	5.5%	(6.7%)
B	Midvaal	GT422	6 365	-	-	-	-	-	-	-
B	Lesedi	GT423	5 809	-	-	-	-	335	4.4%	(100.0%)
C	Sedibeng	DC42	1 500	35	2.3%	35	2.3%	60	0.8%	(41.7%)
	Total Sedibeng		83 026	3 431	4.1%	3 431	4.1%	4 034	4.6%	(14.9%)
B	Mogale City	GT481	111 259	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	2 443	-	-	-	-	-	-	-
C	West Rand	DC48	38 052	17 034	44.8%	17 034	44.8%	16 904	27.6%	0.8%
	Total West Rand		151 753	17 034	11.2%	17 034	11.2%	16 904	26.6%	0.8%
	Total Gauteng		736 922	122 105	16.6%	122 105	16.6%	143 560	24.0%	(14.9%)
KWAZULU-NATAL										
A	eThekweni	ETH	218 000	(45 691)	(21.0%)	(45 691)	(21.0%)	32 107	16.8%	(242.3%)
	Total Metros		218 000	(45 691)	(21.0%)	(45 691)	(21.0%)	32 107	16.8%	(242.3%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umkhumbi	KZN213	-	-	-	-	-	-	-	-
B	uMkwabantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	2 541	-	(100.0%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		-	-	-	-	-	2 541	-	(100.0%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	-	-	-	-	-	-	-	-
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		-	-	-	-	-	-	-	-
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-
C	Uthukela	DC23	50	-	-	-	-	-	-	-
	Total Uthukela		50	-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Misiga	KZN244	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-
B	Newcastle	KZN252	71	19	26.8%	19	26.8%	2	3.8%	679.0%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damshausser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 878	-	-	-	-	-	-	-
	Total Amajuba		3 948	19	0.5%	19	0.5%	2	3.8%	679.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	41	-	41	-	184	-	(77.5%)
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	41	-	41	-	184	-	(77.5%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMkhathuzo	KZN282	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	19 035	-	-	-	-	7 958	41.5%	(100.0%)
	Total uThungulu		19 035	-	-	-	-	7 958	41.5%	(100.0%)
B	Mandoni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Nworedwe	KZN293	-	-	-	-	-	-	-	-
B	Ngaphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	16 819	-	-	-	-	-	-	-
	Total iLembe		16 819	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuholobozwe	KZN434	-	-	-	-	-	-	-	-
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo'sa Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		257 852	(45 631)	(17.7%)	(45 631)	(17.7%)	42 792	20.3%	(206.6%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Health		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	25	3	12.8%	3	12	46.5%	(72.4%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
	Total Mopani		25	3	12.8%	3	12	46.5%	(72.4%)
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	Total Vhembe		-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	2 525	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-
C	Capricorn	DC35	17 457	-	-	-	-	-	-
	Total Capricorn		19 982	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-
B	Lopholale	LIM362	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-
	Total Waterberg		-	-	-	-	-	-	-
B	Epraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Motosaledi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-
	Total Limpopo		20 007	3	0.0%	3	12	0.1%	(72.4%)
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Musakaliwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	2 769	-	-	-	101	5.3%	(100.0%)
	Total Gert Sibande		2 769	-	-	-	101	5.3%	(100.0%)
B	Victor Khanye	MP311	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	-	-	-	-	-	-	-
B	Sieve Tshwete	MP313	267	21	8.0%	21	15	5.0%	42.0%
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	750	234	31.2%	234	191	68.3%	22.5%
	Total Nkangala		1 017	256	25.1%	256	206	68.3%	23.9%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		-	-	-	-	-	-	-
	Total Mpumalanga		3 786	256	6.8%	256	308	13.9%	(16.9%)
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	Total Bojanala Platinum		-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Matikeng	NW383	3	-	-	-	0	-	(100.0%)
B	Disabolla	NW384	-	-	-	-	-	-	-
B	Ramotshere Molao	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	12 993	-	-	-	-	-	-
	Total Ngaka Modiri Molema		12 996	-	-	-	0	0.0%	(100.0%)
B	Naledi (NW)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	16 287	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		16 287	-	-	-	-	-	-
B	City of Matlosana	NW403	-	-	-	-	207	58.2%	(100.0%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	-	-	207	58.2%	(100.0%)
	Total North West		29 283	-	-	-	207	1.1%	(100.0%)

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Health		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
NORTHERN CAPE										
B	Joe Mordong	NC451	-	-	-	-	-	-	-	
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	
B	Gamagara	NC453	27	-	-	-	14	61.5%	(100.0%)	
C	John Taolo Gaetsewe	DC45	790	-	-	-	-	-	-	
	Total John Taolo Gaetsewe	817	-	-	-	-	14	61.5%	(100.0%)	
B	Richtersveld	NC061	(4)	-	-	-	-	-	-	
B	Nama Khoi	NC062	-	-	-	-	-	-	-	
B	Kamiesberg	NC064	-	-	-	-	-	-	-	
B	Hantam	NC065	-	-	-	-	-	-	-	
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	
B	Khal-Ma	NC067	-	-	-	-	-	-	-	
C	Namakwa	DC6	2 428	2 428	100.0%	2 428	100.0%	2 428	100.0%	
	Total Namakwa	2 424	2 428	100.2%	2 428	100.2%	2 428	100.2%	-	
B	Ubuntu	NC071	-	-	-	-	-	-	-	
B	Umsobomvu	NC072	-	-	-	-	-	-	-	
B	Emtharjeni	NC073	-	-	-	-	-	-	-	
B	Karoberg	NC074	-	-	-	-	-	-	-	
B	Renosterberg	NC075	-	-	-	-	-	-	-	
B	Thembelihle	NC076	-	-	-	-	-	-	-	
B	Siyathemba	NC077	-	-	-	-	-	-	-	
B	Siyancuma	NC078	-	-	-	-	-	-	-	
C	Pixley ka Seme (NC)	DC7	-	-	-	-	-	-	-	
	Total Pixley ka Seme (NC)	-	-	-	-	-	-	-	-	
B	IKali Garib	NC082	-	-	-	-	-	-	-	
B	IKheis	NC084	-	-	-	-	-	-	-	
B	Tsantsabane	NC085	-	-	-	-	-	-	-	
B	Kpatelopele	NC086	-	-	-	-	-	-	-	
B	Dawid Kruger	NC087	-	-	-	-	-	-	-	
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	
	Total Z F Mgcawu	-	-	-	-	-	-	-	-	
B	Sol Plaatje	NC091	70	2	2.8%	2	2.8%	2	6.0%	10.7%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	
B	Magorong	NC093	-	-	-	-	-	-	-	
B	Phokwane	NC094	-	-	-	-	-	-	-	
C	Frances Baard	DC9	-	-	-	-	-	-	-	
	Total Frances Baard	70	2	2.8%	2	2.8%	2	6.0%	10.7%	
	Total Northern Cape	3 311	2 430	73.4%	2 430	73.4%	2 444	98.2%	(0.6%)	
WESTERN CAPE										
A	Cape Town	CPT	378 724	57 597	15.2%	57 597	15.2%	74 910	22.0%	(23.1%)
	Total Metros	378 724	57 597	15.2%	57 597	15.2%	74 910	22.0%	(23.1%)	
B	Matzikama	WC011	-	-	-	-	-	-	-	
B	Cederberg	WC012	-	-	-	-	-	-	-	
B	Bergvliet	WC013	-	-	-	-	-	-	-	
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	
B	Swartland	WC015	-	-	-	-	-	-	-	
C	West Coast	DC1	9 436	3 632	38.5%	3 632	38.5%	3 409	38.9%	6.6%
	Total West Coast	9 436	3 632	38.5%	3 632	38.5%	3 409	38.9%	6.6%	
B	Witzenberg	WC022	-	-	-	-	-	-	-	
B	Drakenstein	WC023	-	-	-	-	-	-	-	
B	Stellenbosch	WC024	-	-	-	-	-	-	-	
B	Breda Valley	WC025	-	-	-	-	-	-	-	
B	Langeberg	WC026	-	-	-	-	-	-	-	
C	Cape Winelands DM	DC2	250	78	31.0%	78	31.0%	64	25.7%	20.6%
	Total Cape Winelands	250	78	31.0%	78	31.0%	64	25.7%	20.6%	
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	
B	Overstrand	WC032	-	-	-	-	-	-	-	
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	
B	Swellendam	WC034	-	-	-	-	-	-	-	
C	Overberg	DC3	285	74	25.9%	74	25.9%	42	15.4%	77.3%
	Total Overberg	285	74	25.9%	74	25.9%	42	15.4%	77.3%	
B	Kannaland	WC041	-	-	-	-	-	-	-	
B	Hessiqua	WC042	-	-	-	-	-	-	-	
B	Mossel Bay	WC043	-	-	-	-	-	-	-	
B	George	WC044	77	1	1.1%	1	1.1%	-	-	-
B	Oudshoorn	WC045	-	-	-	-	-	-	-	
B	Blits	WC047	-	-	-	-	-	-	-	
B	Krystna	WC048	-	-	-	-	-	-	-	
C	Garden Route	DC4	221	-	-	-	-	-	-	
	Total Garden Route	298	1	0.3%	1	0.3%	(0)	-	(105.3%)	
B	Laingsburg	WC051	-	0	-	0	-	-	-	
B	Prince Albert	WC052	-	-	-	-	-	-	-	
B	Beaufort West	WC053	-	-	-	-	-	-	-	
C	Central Karoo	DC5	43	7	16.1%	7	16.1%	9	26.0%	(25.2%)
	Total Central Karoo	43	7	16.1%	7	16.1%	9	25.8%	(24.5%)	
	Total Western Cape	389 036	61 388	15.8%	61 388	15.8%	78 434	22.2%	(21.7%)	
	Total National	1 465 302	142 370	9.7%	142 370	9.7%	271 266	22.0%	(47.5%)	

Source: National Treasury Local Government Database

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

Community & Social Services		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19	
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
EASTERN CAPE										
A	Buffalo City	BUF	29 896	2 335	7.8%	2 335	7.8%	3 390	10.7%	(31.1%)
A	Nelson Mandela Bay	NMA	57 548	6 600	11.5%	6 600	11.5%	3 798	8.2%	73.6%
	<b>Total Metros</b>		<b>87 444</b>	<b>8 935</b>	<b>10.2%</b>	<b>8 935</b>	<b>10.2%</b>	<b>7 189</b>	<b>9.2%</b>	<b>24.3%</b>
B	Dr Beyers Naude	EC101	12 670	47	0.4%	47	0.4%	102	30.5%	(53.6%)
B	Blue Crane Route	EC102	2 400	35	1.5%	35	1.5%	118	4.6%	(70.1%)
B	Makana	EC104	7 538	27	0.4%	27	0.4%	83	1.6%	(67.3%)
B	Ndlambe	EC105	3 060	40	1.3%	40	1.3%	100	3.4%	(59.7%)
B	Sundays River Valley	EC106	9 803	3 867	39.4%	3 867	39.4%	7 116	83.4%	(45.7%)
B	Kouga	EC108	2 458	1 925	78.3%	1 925	78.3%	2 089	86.0%	(7.9%)
B	Kou-Kamma	EC109	1 546	227	14.7%	227	14.7%	60	5.1%	278.0%
C	<b>Sarah Baartman</b>	DC10	<b>39 474</b>	<b>6 168</b>	<b>15.6%</b>	<b>6 168</b>	<b>15.6%</b>	<b>9 667</b>	<b>41.9%</b>	<b>(36.2%)</b>
B	Mbhashe	EC121	1 000	190	19.0%	190	19.0%	235	15.5%	(19.4%)
B	Mnquma	EC122	100	-	-	-	-	-	-	-
B	Great Kei	EC123	629	13	2.1%	13	2.1%	25	3.1%	(49.0%)
B	Ananathi	EC124	1 970	300	15.2%	300	15.2%	41	2.1%	628.0%
B	Nqushwa	EC126	586	9	1.5%	9	1.5%	516	4042.3%	(98.3%)
B	Raymond Mhlaba	EC129	8 893	3 051	34.3%	3 051	34.3%	5 273	62.8%	(42.1%)
C	<b>Amathole</b>	DC12	<b>13 179</b>	<b>3 563</b>	<b>27.0%</b>	<b>3 563</b>	<b>27.0%</b>	<b>6 092</b>	<b>21.9%</b>	<b>(41.5%)</b>
B	Inxuba Yethemba	EC131	4 361	394	9.0%	394	9.0%	182	4.4%	116.0%
B	Imizila Yethu	EC135	4 276	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 032	-	-	-	-	230	14.7%	(100.0%)
B	Engcobo	EC137	30 943	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	420	-	-	-	-	19	4.3%	(100.0%)
B	Enoch Mgijima	EC139	6 745	119	1.8%	119	1.8%	307	4.5%	(61.3%)
C	<b>Chris Hani</b>	DC13	<b>53 736</b>	<b>513</b>	<b>1.0%</b>	<b>513</b>	<b>1.0%</b>	<b>739</b>	<b>1.3%</b>	<b>(30.6%)</b>
B	Elundini	EC141	3 112	-	-	-	-	-	-	-
B	Senqu	EC142	1 631	13	0.8%	13	0.8%	43	2.7%	(69.8%)
B	Walter Sisulu	EC145	6 850	143	2.1%	143	2.1%	135	3.0%	6.1%
C	<b>Joe Qqabi</b>	DC14	<b>11 593</b>	<b>156</b>	<b>1.3%</b>	<b>156</b>	<b>1.3%</b>	<b>178</b>	<b>1.9%</b>	<b>(12.3%)</b>
B	Nqazwa Hills	EC153	8 506	1 437	16.9%	1 437	16.9%	1 041	11.0%	38.1%
B	Port St Johns	EC154	12 313	5	0.0%	5	0.0%	5 323	48.4%	(99.9%)
B	Nyandeni	EC155	440	39	8.8%	39	8.8%	3	0.8%	1021.7%
B	Mkhartlo	EC156	2 310	5	0.2%	5	0.2%	-	-	-
B	King Sabata Dalindyebo	EC157	2 529	2 043	80.8%	2 043	80.8%	1 400	56.4%	45.9%
C	<b>O R Tambo</b>	DC15	<b>38 994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Mataelele	EC441	4 785	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	80	12	15.4%	12	15.4%	62	76.9%	(80.0%)
B	Mbitzana	EC443	698	26	3.7%	26	3.7%	817	192.6%	(96.8%)
B	Ntabankulu	EC444	353	1	0.2%	1	0.2%	-	-	-
C	<b>Alfred Nzo</b>	DC44	<b>5 915</b>	<b>39</b>	<b>0.7%</b>	<b>39</b>	<b>0.7%</b>	<b>879</b>	<b>3.1%</b>	<b>(95.6%)</b>
	<b>Total Eastern Cape</b>		<b>276 433</b>	<b>22 902</b>	<b>8.3%</b>	<b>22 902</b>	<b>8.3%</b>	<b>32 510</b>	<b>12.4%</b>	<b>(29.6%)</b>
FREE STATE										
A	Manguang	MAN	4 008	1 249	31.2%	1 249	31.2%	1 118	19.5%	11.7%
	<b>Total Metros</b>		<b>4 008</b>	<b>1 249</b>	<b>31.2%</b>	<b>1 249</b>	<b>31.2%</b>	<b>1 118</b>	<b>19.5%</b>	<b>11.7%</b>
B	Lotsemang	FS161	571	-	-	-	-	-	-	-
B	Kopanong	FS162	179	-	-	-	-	64	26.6%	(100.0%)
B	Mohokare	FS163	2 580	-	-	-	-	14	0.7%	(100.0%)
C	<b>Xhariep</b>	DC16	<b>3 330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78</b>	<b>2.6%</b>	<b>(100.0%)</b>
B	Masforyana	FS181	18 759	-	-	-	-	-	-	-
B	Tokologo	FS182	1 208	1 397	115.6%	1 397	115.6%	47	4.1%	2857.5%
B	Tswelopele	FS183	2 271	184	8.1%	184	8.1%	113	4.3%	62.4%
B	Majhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	621	199	32.0%	199	32.0%	164	37.1%	20.9%
C	<b>Lijweloputswa</b>	DC18	<b>22 860</b>	<b>1 780</b>	<b>7.8%</b>	<b>1 780</b>	<b>7.8%</b>	<b>325</b>	<b>3.4%</b>	<b>447.7%</b>
B	Sebotsi	FS191	500	279	55.8%	279	55.8%	230	32.6%	21.5%
B	Ditlabong	FS192	3 751	193	5.2%	193	5.2%	282	4.3%	(31.5%)
B	Nketoana	FS193	8 535	122	1.4%	122	1.4%	127	1.5%	(4.0%)
B	Makuli-a-Phofung	FS194	3 535	-	-	-	-	-	-	-
B	Phumilela	FS195	159	-	-	-	-	46	32.0%	(100.0%)
B	Manisopa	FS196	1 652	519	31.4%	519	31.4%	553	37.5%	(6.2%)
C	<b>Thabo Mofutsanyana</b>	DC19	<b>6 371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Thabo Mofutsanyana</b>		<b>24 504</b>	<b>1 113</b>	<b>4.5%</b>	<b>1 113</b>	<b>4.5%</b>	<b>1 238</b>	<b>4.1%</b>	<b>(10.1%)</b>
B	Moghaka	FS201	1 229	394	32.0%	394	32.0%	329	1.5%	19.7%
B	Nqutha	FS203	1 506	168	11.1%	168	11.1%	271	19.1%	(38.3%)
B	Meisimaholo	FS204	892	109	12.2%	109	12.2%	355	40.7%	(69.4%)
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	<b>Fezile Dabi</b>	DC20	<b>3 628</b>	<b>670</b>	<b>18.5%</b>	<b>670</b>	<b>18.5%</b>	<b>956</b>	<b>4.0%</b>	<b>(29.9%)</b>
	<b>Total Free State</b>		<b>58 330</b>	<b>4 812</b>	<b>8.2%</b>	<b>4 812</b>	<b>8.2%</b>	<b>3 714</b>	<b>5.1%</b>	<b>29.5%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Community & Social Services		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands									
<b>GAUTENG</b>									
A	City of Ekurhuleni	EKU	215 642	74.97%	74 979	34.8%	7 079	16.5%	959.2%
A	City of Johannesburg	JHB	113 100	14.8%	16 776	14.8%	15 789	15.1%	4.3%
A	City of Tshwane	TSH	22 671	3.35%	3 335	14.7%	5 322	34.5%	(37.3%)
	<b>Total Metros</b>		<b>351 413</b>	<b>93.0%</b>	<b>95 090</b>	<b>27.1%</b>	<b>28 190</b>	<b>17.3%</b>	<b>237.3%</b>
B	Emfuleni	GT421	136 590	12.49%	12 491	9.1%	7 033	25.1%	77.6%
B	Midvaal	GT422	7 182	3.4%	245	3.4%	6 208	86.3%	(96.1%)
B	Lesedi	GT423	4 639	5.11%	511	11.0%	766	13.4%	(33.3%)
C	Sedibeng	DC42	2 964	83.9%	2 488	83.9%	140	104.3%	1680.2%
	<b>Total Sedibeng</b>		<b>151 374</b>	<b>10.4%</b>	<b>15 734</b>	<b>10.4%</b>	<b>14 146</b>	<b>34.4%</b>	<b>11.2%</b>
B	Mogale City	GT481	11 945	403.0%	48 139	403.0%	42 622	29.7%	12.9%
B	Merafong City	GT484	-	-	11 727	-	4 696	29.7%	149.7%
B	Rand West City	GT485	20 040	1.0%	206	1.0%	8 260	41.3%	(97.5%)
C	West Rand	DC48	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>31 985</b>	<b>187.8%</b>	<b>60 072</b>	<b>187.8%</b>	<b>55 578</b>	<b>31.0%</b>	<b>8.1%</b>
	<b>Total Gauteng</b>		<b>534 772</b>	<b>32.0%</b>	<b>170 896</b>	<b>32.0%</b>	<b>97 914</b>	<b>25.5%</b>	<b>74.5%</b>
<b>KWAZULU-NATAL</b>									
A	eThekweni	ETH	332 716	82.45%	82 451	24.8%	18 269	17.7%	351.3%
	<b>Total Metros</b>		<b>332 716</b>	<b>82.45%</b>	<b>82 451</b>	<b>24.8%</b>	<b>18 269</b>	<b>17.7%</b>	<b>351.3%</b>
B	Umdoni	KZN212	9 060	-	-	-	1 764	9.8%	(100.0%)
B	Umkhumbi	KZN213	8 673	28.03%	28	0.3%	-	-	-
B	uMkhuwambu	KZN214	-	1.41%	1 410	-	-	-	-
B	Ray Nkonyeni	KZN216	-	11.09%	11 090	-	7 953	41.5%	39.4%
C	Ugu	DC21	-	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>17 733</b>	<b>12.52%</b>	<b>12 529</b>	<b>70.7%</b>	<b>9 717</b>	<b>16.6%</b>	<b>28.9%</b>
B	uMshwathi	KZN221	78	20.25%	20	25.4%	3	4.3%	579.0%
B	uMngeni	KZN222	3 830	84.22%	84	2.2%	43	1.3%	96.2%
B	Mpofana	KZN223	-	2.67%	2 674	-	5 520	-	(51.6%)
B	Impendie	KZN224	680	3.98%	3 980	585.1%	3 980	593.4%	-
B	Msunduzi	KZN225	22 083	1.23%	1 236	5.6%	3 063	13.2%	(59.7%)
B	Mkhambathini	KZN226	16 003	346.22%	346	2.2%	243	10.0%	42.2%
B	Richmond	KZN227	3 138	94.30%	94	3.0%	61	2.8%	52.3%
C	uMgungundlovu	DC22	4 265	1.06%	1 067	25.0%	-	-	-
	<b>Total uMgungundlovu</b>		<b>50 077</b>	<b>9.50%</b>	<b>9 500</b>	<b>19.0%</b>	<b>12 913</b>	<b>38.8%</b>	<b>(26.4%)</b>
B	Okhahlamba	KZN235	2 880	67.23%	67	2.3%	67	5.2%	(0.3%)
B	Imkosi Langalibalele	KZN237	13 063	1.43%	1 432	11.0%	85	2.1%	1578.7%
B	Afrisi Duma	KZN238	7 117	96.13%	96	1.3%	169	3.0%	(43.4%)
C	Uthukela	DC23	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>23 061</b>	<b>1.59%</b>	<b>1 595</b>	<b>6.9%</b>	<b>322</b>	<b>2.9%</b>	<b>395.3%</b>
B	Endumeni	KZN241	5 236	541.10%	541	10.3%	-	-	-
B	Nquthu	KZN242	-	28	28	-	365	-	(92.4%)
B	Misiga	KZN244	-	-	-	-	784	-	(100.0%)
B	Umvoti	KZN245	-	56	56	-	527	36.3%	(89.4%)
C	Umkhanyathi	DC24	38 461	16.02%	16 025	41.7%	-	-	-
	<b>Total Umkhanyathi</b>		<b>43 697</b>	<b>16.65%</b>	<b>16 650</b>	<b>38.1%</b>	<b>1 676</b>	<b>26.7%</b>	<b>893.4%</b>
B	Newcastle	KZN252	9 826	4.80%	4 804	48.9%	4 831	52.8%	(0.5%)
B	Emadlangeni	KZN253	-	180	180	-	782	44.0%	(77.0%)
B	Damshausser	KZN254	2 998	-	-	-	-	-	-
C	Amajuba	DC25	9 478	6.63%	6 636	70.0%	62	0.9%	10638.5%
	<b>Total Amajuba</b>		<b>22 303</b>	<b>11.62%</b>	<b>11 621</b>	<b>52.1%</b>	<b>5 674</b>	<b>32.5%</b>	<b>104.8%</b>
B	eDumbe	KZN261	12 836	201.16%	201	1.6%	4	0.0%	5265.8%
B	uPhongolo	KZN262	17 058	6.22%	6 222	36.5%	4 123	40.1%	50.9%
B	Abaqulusi	KZN263	3 993	4.82%	4 828	124.0%	162	3.7%	2889.6%
B	Nongoma	KZN265	2 031	1.18%	1 184	58.3%	779	65.8%	52.1%
B	Ulundi	KZN266	-	23	23	-	11	0.7%	97.3%
C	Zululand	DC26	1 911	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>37 730</b>	<b>12.45%</b>	<b>12 459</b>	<b>33.0%</b>	<b>5 078</b>	<b>17.1%</b>	<b>145.3%</b>
B	Umtshayizana	KZN271	3 662	472.12%	472	12.9%	348	20.8%	35.9%
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	23 848	70.03%	70	0.3%	96	0.5%	(27.6%)
B	Hlabisa Big Five	KZN276	2 817	2.32%	2 320	82.4%	499	23.0%	365.4%
C	Umkhanyakude	DC27	-	757	757	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>30 327</b>	<b>3.61%</b>	<b>3 619</b>	<b>11.9%</b>	<b>942</b>	<b>1.7%</b>	<b>284.2%</b>
B	Mfolozi	KZN281	2 626	583.22%	583	22.2%	1	-	97055.7%
B	uMkhathuze	KZN282	14 026	705.50%	705	5.0%	10 294	76.9%	(93.2%)
B	uMlalazi	KZN284	7 677	71.09%	71	0.9%	131	2.4%	(45.6%)
B	Mthongweni	KZN285	1 069	6.06%	6	0.6%	103	12.8%	(93.9%)
B	Nkandla	KZN286	5 547	(0.00%)	(0)	-	265	36.8%	(100.2%)
C	King Cetshwayo	DC28	192	29.6%	57	29.6%	45	20.1%	26.7%
	<b>Total uThungulu</b>		<b>31 137</b>	<b>1.42%</b>	<b>1 422</b>	<b>4.6%</b>	<b>10 839</b>	<b>52.9%</b>	<b>(86.9%)</b>
B	Mandoni	KZN291	-	639	639	-	38	-	1570.5%
B	KwaDukuza	KZN292	12 094	3.51%	3 511	29.0%	6 152	54.2%	(42.9%)
B	Nwadedwe	KZN293	1 392	106.76%	106	7.6%	105	8.0%	0.2%
B	Magphumulo	KZN294	-	218	218	-	-	-	-
C	iLembe	DC29	47 505	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>60 992</b>	<b>4.47%</b>	<b>4 474</b>	<b>7.3%</b>	<b>6 296</b>	<b>44.3%</b>	<b>(28.9%)</b>
B	Greater Kokstad	KZN433	3 171	172.54%	172	5.4%	195	5.5%	(11.5%)
B	Ubuhlebezwe	KZN434	1 000	37.0%	370	37.0%	173	16.4%	114.1%
B	Umtshakulu	KZN435	26 137	10 992.42%	10 992	42.1%	8 265	39.1%	33.0%
B	Dr Nkomoza Dlamini Zuma	KZN436	8 468	806.95%	806	9.5%	549	22.8%	46.9%
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>38 775</b>	<b>12.34%</b>	<b>12 340</b>	<b>31.8%</b>	<b>9 181</b>	<b>32.6%</b>	<b>34.4%</b>
	<b>Total KwaZulu-Natal</b>		<b>688 547</b>	<b>24.5%</b>	<b>168 659</b>	<b>24.5%</b>	<b>80 909</b>	<b>21.4%</b>	<b>108.5%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Community & Social Services									
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19
LIMPOPO									
B	Greater Giyani	LIM331	258	110	42.6%	110	81	27.0%	34.8%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	66	6	9.3%	6	16	24.2%	(62.6%)
B	Ba-Phalaborwa	LIM334	309	3 286	1063.4%	3 286	3 624	1234.9%	(9.3%)
B	Maruleng	LIM335	377	70	18.5%	70	821	238.7%	(91.5%)
C	Mopani	DC33	-	-	-	-	-	-	-
	<b>Total Mopani</b>		<b>1 009</b>	<b>3 471</b>	<b>343.9%</b>	<b>3 471</b>	<b>4 542</b>	<b>451.1%</b>	<b>(23.6%)</b>
B	Musina	LIM341	160	44	27.6%	44	(18)	(11.4%)	(341.8%)
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	51	48	94.2%	48	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		<b>211</b>	<b>93</b>	<b>43.8%</b>	<b>93</b>	<b>(18)</b>	<b>(0.2%)</b>	<b>(607.2%)</b>
B	Blouberg	LIM351	4 504	-	-	-	-	-	-
B	Molemole	LIM353	1 113	988	88.8%	988	469	4145.4%	110.8%
B	Polokwane	LIM354	2 446	4 757	194.5%	4 757	7 222	142.3%	(34.1%)
B	Lepelle-Nkumpi	LIM355	512	-	-	-	72	14.7%	(100.0%)
C	Capricorn	DC35	11 819	-	-	-	-	-	-
	<b>Total Capricorn</b>		<b>20 394</b>	<b>5 745</b>	<b>28.2%</b>	<b>5 745</b>	<b>7 762</b>	<b>32.5%</b>	<b>(26.0%)</b>
B	Thabazimbi	LIM361	341	26	7.7%	26	58	74.7%	(54.7%)
B	Lopholale	LIM362	33	46	141.1%	46	42	26.0%	10.4%
B	Bela Bela	LIM364	-	-	-	-	120	20.7%	(100.0%)
B	Mogalakwena	LIM367	480	90	18.8%	90	35	7.8%	161.4%
B	Modimole-Mookgopong	LIM368	889	185	20.8%	185	204	30.0%	(9.4%)
C	Waterberg	DC36	-	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>1 742</b>	<b>347</b>	<b>19.9%</b>	<b>347</b>	<b>458</b>	<b>23.6%</b>	<b>(24.2%)</b>
B	Egriam Mogale	LIM471	66	10	28.8%	10	10	28.8%	(100.0%)
B	Elias Mokoaledi	LIM472	7 973	15 457	193.9%	15 457	9 860	154.6%	56.8%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	2 075	40	1.9%	40	4 813	256.0%	(99.2%)
C	Sekukhune	DC47	-	-	-	-	-	-	-
	<b>Total Sekukhune</b>		<b>10 113</b>	<b>15 497</b>	<b>153.2%</b>	<b>15 497</b>	<b>18 612</b>	<b>224.4%</b>	<b>(16.7%)</b>
	<b>Total Limpopo</b>		<b>33 470</b>	<b>25 154</b>	<b>75.2%</b>	<b>25 154</b>	<b>31 356</b>	<b>71.1%</b>	<b>(19.8%)</b>
MPUMALANGA									
B	Albert Luthuli	MP301	103	17	16.0%	17	34	34.9%	(51.7%)
B	Musakaliya	MP302	700	259	37.0%	259	186	16.5%	39.0%
B	Mkhondo	MP303	209	35	16.9%	35	32	12.7%	9.9%
B	Pitsoy Ka Seme (MP)	MP304	98	25	25.9%	25	23	24.7%	11.4%
B	Lekwa	MP305	207	38	18.4%	38	48	13.8%	(21.3%)
B	Dipaleseng	MP306	164	255	155.2%	255	-	-	-
B	Govan Mbeki	MP307	2 112	239	11.3%	239	104	5.2%	130.3%
C	Gert Sibande	DC30	-	2	-	-	-	-	-
	<b>Total Gert Sibande</b>		<b>3 596</b>	<b>868</b>	<b>24.1%</b>	<b>868</b>	<b>427</b>	<b>10.4%</b>	<b>103.1%</b>
B	Victor Khanye	MP311	360	109	30.4%	109	-	-	-
B	Emalaheni (MP)	MP312	2 079	-	-	-	(1)	(0.0%)	(100.0%)
B	Sieve Tshwete	MP313	2 215	564	25.5%	564	541	33.7%	4.2%
B	Emakhazeni	MP314	90	9	10.5%	9	14	15.1%	(35.0%)
B	Thembisile Hani	MP315	144	14	9.6%	14	402	353.2%	(96.6%)
B	Dr J.S. Moroka	MP316	800	150	18.8%	150	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	<b>Total Nkangala</b>		<b>5 687</b>	<b>846</b>	<b>14.9%</b>	<b>846</b>	<b>957</b>	<b>5.3%</b>	<b>(11.5%)</b>
B	Thaba Chweu	MP321	696	55	7.9%	55	53	30.4%	3.0%
B	Nkomazi	MP324	73	2 213	3022.2%	2 213	1 685	1204.8%	31.3%
B	Bushbuckridge	MP325	-	573	-	573	2 848	920.2%	(79.9%)
B	City of Mbombela	MP326	825	433	52.4%	433	361	24.0%	19.7%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>		<b>1 594</b>	<b>3 273</b>	<b>205.4%</b>	<b>3 273</b>	<b>4 948</b>	<b>232.2%</b>	<b>(33.8%)</b>
	<b>Total Mpumalanga</b>		<b>10 877</b>	<b>4 988</b>	<b>45.9%</b>	<b>4 988</b>	<b>6 332</b>	<b>26.1%</b>	<b>(21.2%)</b>
NORTH WEST									
B	Moretele	NW371	789	1	0.1%	1	144	9.8%	(99.6%)
B	Madibong	NW372	10 594	349	3.3%	349	337	31.4%	3.8%
B	Rustenburg	NW373	2 612	-	-	-	470	14.4%	(100.0%)
B	Kgetlengrivier	NW374	1 359	-	-	-	522	17.7%	(100.0%)
B	Moses Kotane	NW375	51	3	5.3%	3	2	0.2%	30.4%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		<b>15 405</b>	<b>353</b>	<b>2.3%</b>	<b>353</b>	<b>1 475</b>	<b>15.1%</b>	<b>(76.1%)</b>
B	Ratou	NW381	10 010	8 749	87.4%	8 749	8 645	-	1.2%
B	Tswaing	NW382	618	0	0.1%	0	0	0.0%	57.8%
B	Matikeng	NW383	4 323	121	2.8%	121	1 820	29.2%	(93.3%)
B	Ditsobotla	NW384	6 250	216	3.5%	216	187	2.4%	15.7%
B	Ramathshane Moloto	NW385	12 848	22	0.2%	22	14 611	305.5%	(99.8%)
C	Ngaika Modiri Molema	DC38	11 524	-	-	-	-	-	-
	<b>Total Ngaika Modiri Molema</b>		<b>45 574</b>	<b>9 109</b>	<b>20.0%</b>	<b>9 109</b>	<b>25 263</b>	<b>82.9%</b>	<b>(63.9%)</b>
B	Naledi (NW)	NW392	3 571	547	15.3%	547	954	24.1%	(42.6%)
B	Mamusa	NW393	815	63	7.7%	63	135	12.9%	(53.3%)
B	Greater Taung	NW394	1 001	207	20.6%	207	756	9.4%	(72.7%)
B	Lekwa-Tseamane	NW396	-	1 269	-	-	69	4.7%	(100.0%)
B	Kagisano-Molopo	NW397	19 766	-	-	-	807	5.6%	(100.0%)
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>26 422</b>	<b>817</b>	<b>3.1%</b>	<b>817</b>	<b>2 711</b>	<b>9.4%</b>	<b>(69.9%)</b>
B	City of Mafikeng	NW403	3 112	87	2.8%	87	2 056	35.2%	(95.8%)
B	Maquassi Hills	NW404	512	15	2.9%	15	45	9.9%	(67.6%)
B	J.B Marks	NW405	2 446	471	19.2%	471	440	12.9%	7.0%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>		<b>6 070</b>	<b>572</b>	<b>9.4%</b>	<b>572</b>	<b>2 541</b>	<b>26.2%</b>	<b>(77.5%)</b>
	<b>Total North West</b>		<b>93 471</b>	<b>10 851</b>	<b>11.6%</b>	<b>10 851</b>	<b>31 991</b>	<b>40.6%</b>	<b>(66.1%)</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Community & Social Services		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
NORTHERN CAPE										
B	Joe Morolong	NC451	1 507	13	0.9%	13	0.9%	259	9.5%	(95.0%)
B	Go-Segonyana	NC452	3 187	457	14.3%	457	14.3%	551	23.8%	(17.0%)
B	Gamagara	NC453	382	-	-	-	-	4	1.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	388	466	120.1%	466	120.1%	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>5 463</b>	<b>936</b>	<b>17.1%</b>	<b>936</b>	<b>17.1%</b>	<b>814</b>	<b>12.6%</b>	<b>14.9%</b>
B	Richardsvlei	NC061	916	104	11.3%	104	11.3%	89	6.9%	16.4%
B	Nama Rho	NC062	2 406	485	20.2%	485	20.2%	464	19.2%	4.5%
B	Kamiesberg	NC064	2	6	307.7%	6	307.7%	1	0.1%	944.7%
B	Hantam	NC065	1 119	6	0.5%	6	0.5%	10	0.8%	(38.7%)
B	Karoo Hoogland	NC066	1 592	71	4.5%	71	4.5%	936	55.2%	(92.4%)
B	Khal-Ma	NC067	721	100	13.8%	100	13.8%	0	0.0%	37812.9%
C	Namakwa	DC6	-	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>6 756</b>	<b>772</b>	<b>11.4%</b>	<b>772</b>	<b>11.4%</b>	<b>1 500</b>	<b>17.9%</b>	<b>(48.6%)</b>
B	Ubuntou	NC071	678	60	8.9%	60	8.9%	109	11.4%	(44.5%)
B	Umsobomvu	NC072	1 517	-	-	-	-	(86)	(4.3%)	(100.0%)
B	Erinmtharini	NC073	1 542	211	13.7%	211	13.7%	221	13.1%	(4.7%)
B	Karooberg	NC074	1 120	6	0.5%	6	0.5%	4	42.7%	-
B	Rensosterberg	NC075	2 160	48	2.2%	48	2.2%	45	3.5%	6.2%
B	Thembulille	NC076	1 312	327	24.9%	327	24.9%	208	10.2%	57.1%
B	Siyathemba	NC077	1 893	564	29.8%	564	29.8%	21	1.3%	2652.0%
B	Siyancuma	NC078	705	15	2.1%	15	2.1%	17	2.0%	(14.2%)
C	Pletky Ka Seme (NC)	DC7	-	-	-	-	-	-	-	-
	<b>Total Pletky Ka Seme (NC)</b>		<b>10 929</b>	<b>1 230</b>	<b>11.3%</b>	<b>1 230</b>	<b>11.3%</b>	<b>539</b>	<b>5.2%</b>	<b>128.5%</b>
B	IKali Garib	NC082	43	-	-	-	-	14	1.2%	(100.0%)
B	IKheis	NC084	4 349	-	-	-	-	405	21.8%	(100.0%)
B	Tsantsabane	NC085	1 232	17	1.4%	17	1.4%	13	0.7%	31.7%
B	Kaptelele	NC086	359	10	2.7%	10	2.7%	251	32.8%	(96.2%)
B	Dawid Krulper	NC087	2 961	90	3.0%	90	3.0%	65	2.4%	39.0%
C	Z F Mgcau	DC8	-	-	-	-	-	-	-	-
	<b>Total Z F Mgcau</b>		<b>8 944</b>	<b>117</b>	<b>1.3%</b>	<b>117</b>	<b>1.3%</b>	<b>749</b>	<b>9.0%</b>	<b>(84.4%)</b>
B	Sol Plaatje	NC091	12 644	575	4.5%	575	4.5%	810	7.2%	(29.0%)
B	Dikgatlong	NC092	-	16	-	16	-	262	28.4%	(93.9%)
B	Magong	NC093	1 234	-	-	-	-	295	22.2%	(100.0%)
B	Phokwane	NC094	15 409	181	1.2%	181	1.2%	-	-	-
C	Frances Baard	DC9	368	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>29 655</b>	<b>772</b>	<b>2.6%</b>	<b>772</b>	<b>2.6%</b>	<b>1 366</b>	<b>5.2%</b>	<b>(43.5%)</b>
	<b>Total Northern Cape</b>		<b>61 746</b>	<b>3 827</b>	<b>6.2%</b>	<b>3 827</b>	<b>6.2%</b>	<b>4 968</b>	<b>8.3%</b>	<b>(23.0%)</b>
WESTERN CAPE										
A	Cape Town	CPT	89 525	15 249	17.0%	15 249	17.0%	15 223	20.9%	0.2%
	<b>Total Metros</b>		<b>89 525</b>	<b>15 249</b>	<b>17.0%</b>	<b>15 249</b>	<b>17.0%</b>	<b>15 223</b>	<b>20.9%</b>	<b>0.2%</b>
B	Matzikama	WC011	7 854	204	2.6%	204	2.6%	173	2.2%	17.5%
B	Cederberg	WC012	4 489	1 034	23.1%	1 034	23.1%	62	1.4%	1566.3%
B	Bergvliet	WC013	7 145	189	2.6%	189	2.6%	114	1.7%	65.9%
B	Saldanha Bay	WC014	8 367	1 576	18.8%	1 576	18.8%	222	2.4%	609.1%
B	Swartland	WC015	9 694	313	3.2%	313	3.2%	294	3.5%	6.5%
C	West Coast	DC1	-	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>37 749</b>	<b>3 316</b>	<b>8.8%</b>	<b>3 316</b>	<b>8.8%</b>	<b>866</b>	<b>2.4%</b>	<b>283.1%</b>
B	Wiltzenberg	WC022	98 728	35 713	36.2%	35 713	36.2%	29 886	36.5%	19.5%
B	Drakenstein	WC023	3 527	1 081	30.6%	1 081	30.6%	924	29.8%	16.9%
B	Stellenbosch	WC024	19 440	5 795	29.8%	5 795	29.8%	4 594	37.1%	26.1%
B	Breda Valley	WC025	10 657	3 383	31.7%	3 383	31.7%	3 136	39.8%	7.9%
B	Langeberg	WC026	11 479	2 302	20.1%	2 302	20.1%	1 229	11.0%	87.3%
C	Cape Winelands DM	DC2	74	-	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>143 905</b>	<b>48 273</b>	<b>33.5%</b>	<b>48 273</b>	<b>33.5%</b>	<b>39 770</b>	<b>34.1%</b>	<b>21.4%</b>
B	Theewaterskloof	WC031	9 584	1 327	13.8%	1 327	13.8%	168	2.3%	687.9%
B	Overstrand	WC032	6 813	3 062	44.9%	3 062	44.9%	1 274	18.4%	140.3%
B	Cape Agulhas	WC033	8 588	53	0.6%	53	0.6%	94	1.4%	(43.7%)
B	Swellendam	WC034	5 468	1 524	27.9%	1 524	27.9%	705	16.6%	116.1%
C	Overberg	DC3	-	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>30 452</b>	<b>5 965</b>	<b>19.6%</b>	<b>5 965</b>	<b>19.6%</b>	<b>2 241</b>	<b>8.8%</b>	<b>166.1%</b>
B	Kamaland	WC041	3 497	397	11.4%	397	11.4%	714	34.6%	(44.4%)
B	Hessiqua	WC042	9 129	1 507	16.5%	1 507	16.5%	1 330	15.9%	13.3%
B	Mossel Bay	WC043	9 120	2 410	26.4%	2 410	26.4%	2 512	29.2%	(4.1%)
B	George	WC044	17 613	3 383	19.2%	3 383	19.2%	2 465	21.9%	37.2%
B	Oudshoorn	WC045	5 443	-	-	-	-	-	-	-
B	Blou	WC047	11 965	18	0.2%	18	0.2%	1 920	16.8%	(99.1%)
B	Krysta	WC048	10 717	886	8.3%	886	8.3%	747	8.1%	18.6%
C	Garden Route	DC4	-	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>67 485</b>	<b>8 602</b>	<b>12.7%</b>	<b>8 602</b>	<b>12.7%</b>	<b>9 689</b>	<b>17.2%</b>	<b>(11.2%)</b>
B	Laingsburg	WC051	1 268	5	0.4%	5	0.4%	1	0.1%	314.3%
B	Prince Albert	WC052	1 976	414	20.9%	414	20.9%	464	24.2%	(10.9%)
B	Beaufort West	WC053	6 631	1 639	24.7%	1 639	24.7%	1 576	24.8%	4.0%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>9 874</b>	<b>2 058</b>	<b>20.8%</b>	<b>2 058</b>	<b>20.8%</b>	<b>2 042</b>	<b>21.8%</b>	<b>0.8%</b>
	<b>Total Western Cape</b>		<b>378 989</b>	<b>83 463</b>	<b>22.0%</b>	<b>83 463</b>	<b>22.0%</b>	<b>69 830</b>	<b>22.1%</b>	<b>19.5%</b>
	<b>Total National</b>		<b>2 136 634</b>	<b>495 551</b>	<b>23.2%</b>	<b>495 551</b>	<b>23.2%</b>	<b>359 524</b>	<b>22.2%</b>	<b>37.8%</b>
Source: National Treasury Local Government Database										

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

			Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Housing										
R thousands	Code		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
EASTERN CAPE										
A	Buffalo City	BUF	56 281	-	-	-	-	-	-	-
B	Nelson Mandela Bay	NMA	527 969	496	0.1%	496	0.1%	(10 121)	(3.6%)	(104.9%)
	Total Metros		584 250	496	0.1%	496	0.1%	(10 121)	(2.7%)	(104.9%)
B	Dr Beyers Naude	EC101	98	1	1.0%	1	1.0%	1	6.6%	-
B	Blue Crane Route	EC102	-	166	-	166	-	153	-	8.9%
B	Makana	EC104	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	4 033	572	14.2%	572	14.2%	534	9.1%	7.1%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	462	-	-	-	-	-	-	-
	Total Sarah Baartman		4 592	740	16.1%	740	16.1%	688	10.7%	7.5%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amathathi	EC124	453	-	-	-	-	-	-	-
B	Nqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		453	-	-	-	-	-	-	-
B	Inxuba Vetshemba	EC131	1 214	425	35.0%	425	35.0%	285	24.7%	49.1%
B	Intsika Yetshu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	26	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	5	10.5%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		1 239	425	34.3%	425	34.3%	290	9.1%	46.4%
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Gqabi		-	-	-	-	-	-	-	-
B	Nqauza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	13 647	-	-	-	-	-	-	-
	Total O. R. Tambo		13 647	-	-	-	-	-	-	-
B	Matalele	EC441	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mbitzana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		604 181	1 661	0.3%	1 661	0.3%	(9 143)	(2.3%)	(118.2%)
FREE STATE										
A	Manguang	MAN	17 776	2 546	14.3%	2 546	14.3%	3 772	15.7%	(32.5%)
	Total Metros		17 776	2 546	14.3%	2 546	14.3%	3 772	15.7%	(32.5%)
B	Letsemong	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	815	-	-	-	-	146	19.3%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		815	-	-	-	-	146	19.3%	(100.0%)
B	Masforyana	FS181	1 334	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Mafhabeng	FS184	23 769	20 768	87.4%	20 768	87.4%	4 703	5.9%	341.6%
B	Nala	FS185	-	3	-	3	-	8	83.3%	(64.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	Total Lejweleputswa		25 103	20 770	82.7%	20 770	82.7%	4 710	5.9%	341.0%
B	Sebedi	FS191	605	7	1.1%	7	1.1%	21	4.2%	(68.2%)
B	Ditlabong	FS192	-	(66)	-	(66)	-	3	-	(2306.0%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-
B	Makali-a-Phofung	FS194	1 749	-	-	-	-	-	-	-
B	Phumolela	FS195	-	-	-	-	-	-	-	-
B	Mantsope	FS196	2 743	-	-	-	-	272	10.6%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		5 097	(59)	(1.2%)	(59)	(1.2%)	295	6.3%	(120.1%)
B	Moghaka	FS201	8 612	1 779	20.7%	1 779	20.7%	3 180	-	(44.1%)
B	Nqutha	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	156 452	2 618	1.7%	2 618	1.7%	312	3.7%	738.3%
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fozile Dabi		165 063	4 398	2.7%	4 398	2.7%	3 493	41.9%	25.9%
	Total Free State		213 854	27 655	12.9%	27 655	12.9%	12 416	10.5%	122.7%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Housing		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	274 702	23 952	8.7%	23 952	8.7%	11 072	3.4%	116.3%
A	City of Johannesburg	JHB	512 364	44 618	8.7%	44 618	8.7%	42 489	11.9%	5.0%
A	City of Tshwane	TSH	96 687	62 250	64.4%	62 250	64.4%	26 689	57.9%	133.2%
	Total Metros		883 753	130 820	14.8%	130 820	14.8%	80 250	11.0%	63.0%
B	Emfuleni	GT421	16 597	2 864	17.3%	2 864	17.3%	3 989	24.5%	(28.2%)
B	Midvaal	GT422	-	-	-	-	-	3	0.1%	(100.0%)
B	Lesedi	GT423	1 919	772	40.2%	772	40.2%	752	39.7%	2.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		18 517	3 637	19.6%	3 637	19.6%	4 744	21.8%	(23.3%)
B	Mogale City	GT481	-	10	-	10	-	10	-	(2.6%)
B	Merafong City	GT484	-	299	-	299	-	48 814	73.7%	(99.4%)
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		-	309	-	309	-	48 825	73.7%	(99.4%)
	Total Gauteng		902 269	134 766	14.9%	134 766	14.9%	133 818	16.4%	0.7%
KWAZULU-NATAL										
A	eThekweni	ETH	170 639	50 831	29.8%	50 831	29.8%	45 242	22.0%	12.4%
	Total Metros		170 639	50 831	29.8%	50 831	29.8%	45 242	22.0%	12.4%
B	Umdoni	KZN212	-	-	-	-	-	61	-	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMkhuwambantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	7 551	-	7 551	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		-	7 551	-	7 551	-	61	-	12286.4%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	1	-	1	-	48	-	(97.3%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	78 479	4 277	5.5%	4 277	5.5%	2 194	1.7%	95.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		78 479	4 279	5.5%	4 279	5.5%	2 242	1.5%	90.9%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	4 202	69	1.6%	69	1.6%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		4 202	69	1.6%	69	1.6%	-	-	-
B	Endumeni	KZN241	355	46	12.9%	46	12.9%	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Mshinga	KZN244	-	-	-	-	-	-	-	-
B	Umtvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzimnyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzimnyathi		355	46	12.9%	46	12.9%	-	-	-
B	Newcastle	KZN252	13 331	1 613	12.1%	1 613	12.1%	1 602	12.1%	0.7%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-	-
B	Damshausser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		13 331	1 613	12.1%	1 613	12.1%	1 602	12.1%	0.7%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	633	528	83.3%	528	83.3%	-	-	-
B	Abaqulusi	KZN263	-	18	-	18	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		633	545	86.1%	545	86.1%	-	-	-
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMkhathuze	KZN282	3 804	387	10.2%	387	10.2%	372	9.0%	4.2%
B	uMlalazi	KZN284	551	43	7.8%	43	7.8%	-	-	-
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		4 355	430	9.9%	430	9.9%	372	8.7%	15.8%
B	Mandoni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	6 629	89	1.3%	89	1.3%	342	4.3%	(73.9%)
B	Nwavedwe	KZN293	-	-	-	-	-	-	-	-
B	Magphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		6 629	89	1.3%	89	1.3%	342	4.3%	(73.9%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuluhlebozwe	KZN434	-	576	-	576	-	-	-	-
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo's Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	576	-	576	-	-	-	-
	Total KwaZulu-Natal		278 624	66 030	23.7%	66 030	23.7%	49 861	12.8%	32.4%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Housing		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	589	152	25.9%	152	25.9%	145	28.5%	5.0%
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	2 265	635	28.0%	635	28.0%	608	33.9%	4.4%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mogani		2 854	787	27.6%	787	27.6%	753	32.7%	4.5%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	6 963	-	6 963	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		-	6 963	-	6 963	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	0	0.2%	(100.0%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	0	0.2%	(100.0%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-
B	Lopholale	LIM362	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	182	46	25.6%	46	25.6%	10	-	364.5%
B	Modimole-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		182	46	25.6%	46	25.6%	10	-	364.5%
B	Ephraim Mogale	LIM471	334	-	-	-	-	83	54.6%	(100.0%)
B	Elias Mootsoaledi	LIM472	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekukhune		334	-	-	-	-	83	54.6%	(100.0%)
	Total Limpopo		3 370	7 797	231.4%	7 797	231.4%	846	2.0%	821.5%
MPUMALANGA										
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-
B	Musakaliywa	MP302	17 123	589	3.4%	589	3.4%	783	4.7%	(24.9%)
B	Mkhondo	MP303	911	208	22.8%	208	22.8%	223	130.1%	(6.7%)
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	1 282	(1)	(0.1%)	(1)	(0.1%)	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		19 316	795	4.1%	795	4.1%	1 006	5.6%	(21.0%)
B	Victor Khanye	MP311	397	5 367	1353.7%	5 367	1353.7%	-	-	-
B	Emalahleni (MP)	MP312	11 773	-	-	-	-	(612)	(16.2%)	(100.0%)
B	Sieve Tshwete	MP313	8	5	65.1%	5	65.1%	7	463.3%	(21.3%)
B	Emakhaseni	MP314	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		12 178	5 373	44.1%	5 373	44.1%	(605)	(14.7%)	(987.8%)
B	Thaba Chweu	MP321	-	67	-	67	-	6	-	999.7%
B	Nkomazi	MP324	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		-	67	-	67	-	6	1.1%	999.7%
	Total Mpumalanga		31 494	6 235	19.8%	6 235	19.8%	407	1.8%	1432.5%
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibong	NW372	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	5 214	-	-	-	-	-	-	-
B	Kgetlenghivier	NW374	180	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		5 394	-	-	-	-	-	-	-
B	Ratlou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	1 059	10	1.0%	10	1.0%	27	2.8%	(61.7%)
B	Matikeng	NW383	-	1 089	-	1 089	-	903	22.5%	20.7%
B	Disabolla	NW384	-	32	-	32	-	-	-	-
B	Ramotshere Moiloa	NW385	1 155	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		2 214	1 132	51.1%	1 132	51.1%	930	15.4%	21.7%
B	Naledi (NW)	NW392	-	-	-	-	-	-	-	-
B	Mamusa	NW393	275	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		275	-	-	-	-	379	17.5%	(100.0%)
B	City of Mafikeng	NW403	-	-	-	-	-	-	-	-
B	Maquassu Hills	NW404	-	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		-	-	-	-	-	379	15.5%	(100.0%)
	Total North West		7 882	1 132	14.4%	1 132	14.4%	1 308	8.5%	(13.5%)

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Housing		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>NORTHERN CAPE</b>									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-
B	Gamagara	NC453	20 000	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	700	100.0%	700	100.0%	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>20 700</b>	<b>3.4%</b>	<b>700</b>	<b>3.4%</b>	-	-	-
B	Richardsvlei	NC061	20	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>20</b>	-	-	-	-	-	-
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emtharjeni	NC073	46	8	18.0%	8	18.0%	8	18.8%
B	Karooberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	41	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>87</b>	<b>8</b>	<b>9.5%</b>	<b>8</b>	<b>9.5%</b>	<b>8</b>	<b>1.1%</b>
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	0	-	(100.0%)
B	Kpatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Kruger	NC087	703	-	-	-	650	-	(100.0%)
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>703</b>	-	-	-	<b>650</b>	-	<b>(100.0%)</b>
B	Sol Plaatje	NC091	10 401	2 672	25.7%	2 672	25.7%	2 423	23.8%
B	Dikgatlong	NC092	-	-	-	-	-	-	10.3%
B	Magorong	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>10 401</b>	<b>2 672</b>	<b>25.7%</b>	<b>2 672</b>	<b>25.7%</b>	<b>2 423</b>	<b>22.0%</b>
	<b>Total Northern Cape</b>		<b>31 912</b>	<b>3 380</b>	<b>10.6%</b>	<b>3 380</b>	<b>10.6%</b>	<b>3 081</b>	<b>24.7%</b>
<b>WESTERN CAPE</b>									
A	Cape Town	CPT	728 312	162 257	22.3%	162 257	22.3%	130 797	15.0%
	<b>Total Metros</b>		<b>728 312</b>	<b>162 257</b>	<b>22.3%</b>	<b>162 257</b>	<b>22.3%</b>	<b>130 797</b>	<b>15.0%</b>
B	Matikama	WC011	344	54	15.5%	54	15.5%	100	30.7%
B	Cederberg	WC012	2 191	-	-	-	-	-	(46.7%)
B	Bergrivier	WC013	7 042	-	-	-	-	-	-
B	Saldanha Bay	WC014	1 769	655	37.0%	655	37.0%	629	39.1%
B	Swartland	WC015	33 906	49	0.1%	49	0.1%	46	0.3%
C	West Coast	DC1	-	-	-	-	-	-	7.0%
	<b>Total West Coast</b>		<b>45 253</b>	<b>758</b>	<b>1.7%</b>	<b>758</b>	<b>1.7%</b>	<b>775</b>	<b>2.4%</b>
B	Wiltzenberg	WC022	33 091	228	0.7%	228	0.7%	30	0.2%
B	Drakenstein	WC023	131 430	7 765	5.9%	7 765	5.9%	7 553	7.3%
B	Stellenbosch	WC024	15 708	2 284	14.5%	2 284	14.5%	2 079	18.2%
B	Breda Valley	WC025	39 360	7 951	20.2%	7 951	20.2%	5 407	11.0%
B	Langeberg	WC026	10 638	1 557	14.6%	1 557	14.6%	37	0.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	2 248	(100.0%)
	<b>Total Cape Winelands</b>		<b>230 228</b>	<b>19 786</b>	<b>8.6%</b>	<b>19 786</b>	<b>8.6%</b>	<b>17 353</b>	<b>8.1%</b>
B	Theewaterskloof	WC031	37 155	4	0.0%	4	0.0%	-	-
B	Overstrand	WC032	24 295	126	0.5%	126	0.5%	123	0.6%
B	Cape Agulhas	WC033	34 685	-	-	-	-	-	2.9%
B	Swellendam	WC034	9 780	2	0.0%	2	0.0%	-	-
C	Overberg	DC3	-	-	-	-	-	-	-
	<b>Total Overberg</b>		<b>105 915</b>	<b>132</b>	<b>0.1%</b>	<b>132</b>	<b>0.1%</b>	<b>123</b>	<b>0.2%</b>
B	Kammanland	WC041	380	-	-	-	-	-	8.0%
B	Hessiqua	WC042	726	580	79.9%	580	79.9%	2 671	12.0%
B	Mossel Bay	WC043	20 840	8 542	41.0%	8 542	41.0%	8 218	31.7%
B	George	WC044	72 107	14 610	20.3%	14 610	20.3%	2 732	6.2%
B	Oudshoorn	WC045	28 805	3 775	13.1%	3 775	13.1%	-	434.9%
B	Blou	WC047	50 033	-	-	-	-	-	-
B	Krystna	WC048	54 972	5 821	10.6%	5 821	10.6%	7 629	14.6%
C	Garden Route	DC4	-	-	-	-	-	-	(23.7%)
	<b>Total Garden Route</b>		<b>227 863</b>	<b>33 328</b>	<b>14.6%</b>	<b>33 328</b>	<b>14.6%</b>	<b>21 250</b>	<b>9.6%</b>
B	Laingsburg	WC051	12	3	25.8%	3	25.8%	-	-
B	Prince Albert	WC052	18 590	-	-	-	-	-	-
B	Beaufort West	WC053	32 623	24 618	75.5%	24 618	75.5%	11	0.0%
C	Central Karoo	DC5	-	-	-	-	-	-	219899.3%
	<b>Total Central Karoo</b>		<b>51 225</b>	<b>24 621</b>	<b>48.1%</b>	<b>24 621</b>	<b>48.1%</b>	<b>11</b>	<b>0.0%</b>
	<b>Total Western Cape</b>		<b>1 388 796</b>	<b>240 882</b>	<b>17.3%</b>	<b>240 882</b>	<b>17.3%</b>	<b>170 308</b>	<b>11.7%</b>
	<b>Total National</b>		<b>3 462 381</b>	<b>489 537</b>	<b>14.1%</b>	<b>489 537</b>	<b>14.1%</b>	<b>362 903</b>	<b>11.1%</b>

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

			Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Public Safety										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
EASTERN CAPE										
A	Buffalo City	BUF	98 778	29 923	30.3%	29 923	30.3%	26 062	29.5%	14.8%
A	Nelson Mandela Bay	NMA	-	64	-	-	-	5 783	-	(98.9%)
	<b>Total Metros</b>		<b>98 778</b>	<b>29 987</b>	<b>30.4%</b>	<b>29 987</b>	<b>30.4%</b>	<b>31 845</b>	<b>36.1%</b>	<b>(5.8%)</b>
B	Dr Beyers Naude	EC101	1 966	535	27.2%	535	27.2%	1 243	19.3%	(57.0%)
B	Blue Crane Route	EC102	90	265	294.5%	265	294.5%	244	47.7%	8.5%
B	Makana	EC104	510	0	0.0%	0	0.0%	9	0.1%	(98.0%)
B	Ndlambe	EC105	1 277	10	0.8%	10	0.8%	1 763	-	(99.4%)
B	Sundays River Valley	EC106	-	674	-	674	-	1	0.1%	93541.5%
B	Kouga	EC108	1 869	3 528	188.7%	3 528	188.7%	2 831	72063.2%	24.6%
B	Kou-Kamma	EC109	1 584	865	54.6%	865	54.6%	207	13.1%	317.1%
C	Sarah Baartman	DC10	13 731	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>21 026</b>	<b>5 878</b>	<b>28.0%</b>	<b>5 878</b>	<b>28.0%</b>	<b>6 299</b>	<b>20.1%</b>	<b>(6.7%)</b>
B	Mbhashe	EC121	-	-	-	-	-	1 004	-	(100.0%)
B	Mnquma	EC122	12 522	1 319	10.5%	1 319	10.5%	1 056	-	25.0%
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Anathiathi	EC124	12	-	-	-	-	-	-	-
B	Nqazhu	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	15 800	6 583	41.7%	6 583	41.7%	5 811	41.7%	13.3%
C	Amathole	DC12	6 949	-	-	-	-	1 190	20.5%	(100.0%)
	<b>Total Amathole</b>		<b>35 283</b>	<b>7 903</b>	<b>22.4%</b>	<b>7 903</b>	<b>22.4%</b>	<b>9 062</b>	<b>45.8%</b>	<b>(12.8%)</b>
B	Inxuba Yethemba	EC131	39	4	9.6%	4	9.6%	6	15.1%	(33.3%)
B	Imizaka Yethu	EC135	-	(2)	-	(2)	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	290	-	(100.0%)
B	Enoch Mgijima	EC139	1	(1)	(107.5%)	(1)	(107.5%)	2 138	18.5%	(100.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>40</b>	<b>1</b>	<b>1.6%</b>	<b>1</b>	<b>1.6%</b>	<b>2 433</b>	<b>19.0%</b>	<b>(100.0%)</b>
B	Elundini	EC141	2 575	-	-	-	-	-	-	-
B	Senqu	EC142	83	1	1.4%	1	1.4%	19	0.4%	(94.0%)
B	Walter Sisulu	EC145	9 142	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>11 800</b>	<b>1</b>	<b>0.0%</b>	<b>1</b>	<b>0.0%</b>	<b>19</b>	<b>0.3%</b>	<b>(94.0%)</b>
B	Nqauza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	688	-	688	-	-	-	-
B	Mkhartlo	EC156	-	11 298	-	11 298	-	8 242	197.5%	37.1%
B	King Sabata Dalindyebo	EC157	6 250	10 108	161.7%	10 108	161.7%	5 832	148.5%	73.3%
C	O R Tambo	DC15	23 733	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>29 982</b>	<b>22 094</b>	<b>73.7%</b>	<b>22 094</b>	<b>73.7%</b>	<b>14 075</b>	<b>36.0%</b>	<b>57.0%</b>
B	Matalele	EC441	4 400	742	16.9%	742	16.9%	877	20.4%	(15.4%)
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mbitzana	EC443	186	69	36.8%	69	36.8%	270	-	(74.5%)
B	Ntabankulu	EC444	137	7	5.2%	7	5.2%	177	7.9%	(96.0%)
C	Alfred Nzo	DC44	11	(1)	(9.0%)	(1)	(9.0%)	-	-	-
	<b>Total Alfred Nzo</b>		<b>4 734</b>	<b>817</b>	<b>17.3%</b>	<b>817</b>	<b>17.3%</b>	<b>1 323</b>	<b>20.2%</b>	<b>(38.3%)</b>
	<b>Total Eastern Cape</b>		<b>201 644</b>	<b>66 680</b>	<b>33.1%</b>	<b>66 680</b>	<b>33.1%</b>	<b>65 055</b>	<b>31.8%</b>	<b>2.5%</b>
FREE STATE										
A	Manguung	MAN	230	152	66.3%	152	66.3%	844	1.5%	(82.0%)
	<b>Total Metros</b>		<b>230</b>	<b>152</b>	<b>66.3%</b>	<b>152</b>	<b>66.3%</b>	<b>844</b>	<b>1.5%</b>	<b>(82.0%)</b>
B	Lotsemong	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	1 449	-	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 449</b>	<b>-</b>	<b>(100.0%)</b>
B	Masforyana	FS181	2 080	-	-	-	-	-	-	-
B	Tokologo	FS182	-	590	-	590	-	8	-	7415.2%
B	Tswelopele	FS183	1 825	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	938	-	938	-	1 068	5.3%	(12.1%)
B	Nala	FS185	6	48	796.9%	48	796.9%	60	-	(20.6%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>3 911</b>	<b>1 576</b>	<b>40.3%</b>	<b>1 576</b>	<b>40.3%</b>	<b>1 136</b>	<b>5.2%</b>	<b>38.8%</b>
B	Sebedi	FS191	-	2	-	2	-	148	-	(98.8%)
B	Ditlabong	FS192	2 615	57	2.2%	57	2.2%	57	-	(0.4%)
B	Nketoana	FS193	700	3	0.5%	3	0.5%	7	1.6%	(53.3%)
B	Makuli-a-Phofung	FS194	596	-	-	-	-	-	-	-
B	Phumilela	FS195	-	-	-	-	-	-	-	-
B	Mantsope	FS196	8 389	-	-	-	-	712	10.5%	(100.0%)
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>12 300</b>	<b>62</b>	<b>0.5%</b>	<b>62</b>	<b>0.5%</b>	<b>924</b>	<b>11.9%</b>	<b>(93.3%)</b>
B	Moghaka	FS201	938	172	18.3%	172	18.3%	214	20.6%	(19.8%)
B	Nquthu	FS203	-	-	-	-	-	-	-	-
B	Meisimaholo	FS204	326	97	29.8%	97	29.8%	19	6.1%	403.5%
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>1 264</b>	<b>269</b>	<b>21.3%</b>	<b>269</b>	<b>21.3%</b>	<b>233</b>	<b>17.2%</b>	<b>15.1%</b>
	<b>Total Free State</b>		<b>17 704</b>	<b>2 059</b>	<b>11.6%</b>	<b>2 059</b>	<b>11.6%</b>	<b>4 586</b>	<b>5.3%</b>	<b>(55.1%)</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Public Safety										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
GAUTENG										
A	City of Ekurhuleni	EKU	8 536	752	8.8%	752	8.8%	66 110	20.1%	(98.9%)
A	City of Johannesburg	JHB	959 531	134 560	14.0%	134 560	14.0%	130 425	11.7%	3.2%
A	City of Tshwane	TSH	369 254	47 980	13.0%	47 980	13.0%	39 474	11.6%	21.5%
	Total Metros		1 337 322	183 292	13.7%	183 292	13.7%	236 009	13.2%	(22.3%)
B	Emfuleni	GT421	314	387	123.5%	387	123.5%	64	13.8%	501.5%
B	Midvaal	GT422	573	292	50.9%	292	50.9%	2 271	4.4%	(87.2%)
B	Lesedi	GT423	65	8	12.6%	8	12.6%	69	105.5%	(88.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-
	Total Sedibeng		952	687	72.2%	687	72.2%	2 404	4.7%	(71.4%)
B	Mogale City	GT481	-	732	-	732	-	542	1.2%	35.1%
B	Merafong City	GT484	27 233	10 512	38.6%	10 512	38.6%	12 138	26.5%	(13.4%)
B	Rand West City	GT485	-	3 367	-	3 367	-	819	12.1%	311.3%
C	West Rand	DC48	102 971	40 350	39.2%	40 350	39.2%	27 443	23.6%	47.0%
	Total West Rand		130 204	54 961	42.2%	54 961	42.2%	40 941	19.3%	34.2%
	Total Gauteng		1 468 477	238 941	16.3%	238 941	16.3%	279 354	13.6%	(14.5%)
KWAZULU-NATAL										
A	eThekweni	ETH	9 212	2 673	29.0%	2 673	29.0%	26 522	48.7%	(89.9%)
	Total Metros		9 212	2 673	29.0%	2 673	29.0%	26 522	48.7%	(89.9%)
B	Umdoni	KZN212	10 162	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMkuzwabantu	KZN214	-	84	-	84	-	-	-	-
B	Ray Nkonyeni	KZN216	-	473	-	473	-	-	-	-
C	Ugu	DC21	8 040	(84)	(1.0%)	(84)	(1.0%)	-	-	-
	Total Ugu		18 202	473	2.6%	473	2.6%	-	-	-
B	uMshwathi	KZN221	320	71	22.1%	71	22.1%	70	23.3%	1.2%
B	uMngeni	KZN222	8 293	794	9.6%	794	9.6%	2 586	-	(69.3%)
B	Mpofana	KZN223	12 508	509	4.1%	509	4.1%	671	8.2%	(24.1%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	23 946	771	3.2%	771	3.2%	391	55.0%	97.3%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		45 068	2 145	4.8%	2 145	4.8%	3 718	36.7%	(42.3%)
B	Okhahlamba	KZN235	-	740	-	740	-	494	-	49.7%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	71	1.0%	(100.0%)
B	Alfred Duma	KZN238	100	73	73.1%	73	73.1%	19	10.3%	294.4%
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		100	813	813.5%	813	813.5%	584	7.8%	39.2%
B	Endumeni	KZN241	10 645	159	1.5%	159	1.5%	-	-	-
B	Nquthu	KZN242	-	410	-	410	-	268	13.7%	52.7%
B	Msigaba	KZN244	-	-	-	-	-	-	-	-
B	Umtwati	KZN245	-	869	-	869	-	-	-	-
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-
	Total Umkhanyathi		10 645	1 437	13.5%	1 437	13.5%	268	3.5%	435.6%
B	Newcastle	KZN252	6 646	1 004	15.1%	1 004	15.1%	997	19.4%	0.7%
B	Emadlangeni	KZN253	729	418	57.4%	418	57.4%	268	11.1%	55.7%
B	Damshausser	KZN254	5 092	-	-	-	-	-	-	-
C	Amajuba	DC25	5 058	-	-	-	-	-	-	-
	Total Amajuba		17 524	1 422	8.1%	1 422	8.1%	1 265	8.3%	12.4%
B	eDumbe	KZN261	8 073	29	0.4%	29	0.4%	-	-	-
B	uPhongolo	KZN262	9 517	3 619	38.0%	3 619	38.0%	3 467	37.9%	4.4%
B	Abaqulusi	KZN263	6 053	2	0.0%	2	0.0%	-	-	-
B	Nongoma	KZN265	-	320	-	320	-	-	-	-
B	Ulundi	KZN266	3 900	166	4.3%	166	4.3%	1 266	14.9%	(86.9%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		27 862	3 815	13.7%	3 815	13.7%	4 733	16.8%	(19.4%)
B	Umkhayaingana	KZN271	4 654	2	0.0%	2	0.0%	709	11.8%	(99.7%)
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	20 333	297	1.5%	297	1.5%	282	2.5%	5.3%
B	Hlabisa Big Five	KZN276	3 851	436	11.3%	436	11.3%	400	10.4%	8.9%
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		28 838	735	2.5%	735	2.5%	1 391	4.0%	(47.2%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMkhathuzo	KZN282	1 102	198	18.0%	198	18.0%	203	5.6%	(2.5%)
B	uMlalazi	KZN284	844	40	4.7%	40	4.7%	62	0.2%	(35.7%)
B	Mthorjaneni	KZN285	7 881	-	-	-	-	-	-	-
B	Nkandla	KZN286	30	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		9 857	238	2.4%	238	2.4%	265	0.6%	(10.3%)
B	Mandoni	KZN291	-	880	-	880	-	-	-	-
B	KwaDukuza	KZN292	47	39	83.3%	39	83.3%	59	133.1%	(33.6%)
B	Nwavedwe	KZN293	-	-	-	-	-	-	-	-
B	Ngaphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		47	919	1948.5%	919	1948.5%	59	133.1%	1452.3%
B	Greater Kokstad	KZN433	1 016	1 088	107.1%	1 088	107.1%	1 091	16.4%	(0.2%)
B	Ubuhlebezwe	KZN434	3 826	667	17.4%	667	17.4%	540	13.9%	23.6%
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomoza Dlamini Zuma	KZN436	1 610	7	0.4%	7	0.4%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		6 452	1 762	27.3%	1 762	27.3%	1 630	14.1%	8.1%
	Total KwaZulu-Natal		173 808	16 433	9.5%	16 433	9.5%	40 436	18.5%	(59.4%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

Public Safety		Budget	First Quarter 2018/19			Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
LIMPOPO										
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	4 001	258	6.5%	258	6.5%	1 122	2.0%	(77.0%)
B	Ba-Phalaborwa	LIM334	15 850	1 770	11.2%	1 770	11.2%	1 111	-	1498.3%
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mopani		19 851	2 028	10.2%	2 028	10.2%	1 233	2.2%	64.6%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	16 000	6 309	39.4%	6 309	39.4%	2 774	17.3%	127.4%
B	Makhado	LIM344	-	1 687	-	1 687	-	2 486	-	(32.1%)
B	Collins Chabane	LIM345	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		16 000	7 996	50.0%	7 996	50.0%	5 260	25.0%	52.0%
B	Blouberg	LIM351	7 350	303	4.1%	303	4.1%	1 033	23.4%	(70.7%)
B	Molemole	LIM353	-	817	-	817	-	-	-	-
B	Polokwane	LIM354	503	8 262	2726.6%	8 262	2726.6%	1 257	4.1%	557.4%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-
C	Capricorn	DC35	53 851	-	-	-	-	-	-	-
	Total Capricorn		61 504	9 381	15.3%	9 381	15.3%	2 290	3.1%	309.6%
B	Thabazimbi	LIM361	7 865	17	0.2%	17	0.2%	193	1.5%	(91.3%)
B	Lopholale	LIM362	0	37	18288.2%	37	18288.2%	1 055	7.5%	(96.5%)
B	Bela Bela	LIM366	11	-	-	-	-	16	1623.9%	(100.0%)
B	Mogalakwena	LIM367	(5 123)	5	(0.1%)	5	(0.1%)	3	0.1%	58.4%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		2 753	59	2.1%	59	2.1%	1 268	3.7%	(95.4%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	3 514	32.5%	(100.0%)
B	Elias Motsaedi	LIM472	-	1 455	-	1 455	-	2 091	-	(30.4%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	20 258	(791)	(3.9%)	(791)	(3.9%)	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekukhune		20 258	664	3.3%	664	3.3%	5 605	12.9%	(88.2%)
	Total Limpopo		120 366	20 128	16.7%	20 128	16.7%	15 656	6.9%	28.6%
MPUMALANGA										
B	Albert Luthuli	MP301	31	782	2484.1%	782	2484.1%	630	2106.1%	24.2%
B	Musakaliwa	MP302	3 928	1 516	38.6%	1 516	38.6%	910	9.8%	66.6%
B	Mkhondvo	MP303	4 097	365	8.9%	365	8.9%	505	20.8%	(27.6%)
B	Pitsoy Ka Seme (MP)	MP304	-	17	-	17	-	29	4.5%	(41.6%)
B	Lekwa	MP305	41	19	47.2%	19	47.2%	71	395.0%	(72.8%)
B	Dipaleseng	MP306	3 684	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	123	46	37.2%	46	37.2%	16	13.9%	181.4%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		11 904	2 745	23.1%	2 745	23.1%	2 161	17.3%	27.0%
B	Victor Khanye	MP311	250	253	101.3%	253	101.3%	-	-	-
B	Emalahleni (MP)	MP312	5 215	-	-	-	-	(9)	(0.0%)	(100.0%)
B	Sieve Tshwete	MP313	502	827	164.9%	827	164.9%	61 996	10551.8%	(98.7%)
B	Emakhazeni	MP314	6	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	2 784	-	2 784	-	7 128	278.4%	(60.9%)
B	Dr J.S. Moroka	MP316	-	60	-	60	-	44	17.7%	35.4%
C	Nkangala	DC31	350	11	3.0%	11	3.0%	9	-	16.7%
	Total Nkangala		6 323	3 935	62.2%	3 935	62.2%	69 168	171.9%	(94.3%)
B	Thaba Chweu	MP321	500	159	31.7%	159	31.7%	77	104.9%	-
B	Nkomazi	MP324	7	90	1248.9%	90	1248.9%	91	746.7%	(0.8%)
B	Bushbuckridge	MP325	-	1 456	-	1 456	-	2 440	10.1%	(40.3%)
B	City of Mbombela	MP326	93	16	17.1%	16	17.1%	(370)	(0.2%)	(104.3%)
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		600	1 720	286.7%	1 720	286.7%	2 238	1.0%	(23.1%)
	Total Mpumalanga		18 827	8 401	44.6%	8 401	44.6%	73 566	27.2%	(88.6%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibong	NW372	12 001	-	-	-	-	25	1.3%	(100.0%)
B	Rustenburg	NW373	178 130	-	-	-	-	15 269	51.7%	(100.0%)
B	Kgetlenghivier	NW374	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		190 131	-	-	-	-	15 295	43.0%	(100.0%)
B	Ratou	NW381	-	12 713	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-
B	Matikeng	NW383	834	8	1.0%	8	1.0%	7	0.1%	10.6%
B	Disabolla	NW384	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	110 958	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		124 505	8	0.0%	8	0.0%	7	0.0%	10.6%
B	Naledi (NW)	NW392	-	-	-	-	-	71	-	(100.0%)
B	Mamusa	NW393	-	349	-	349	-	934	-	(62.7%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	30 489	12 704	41.7%	12 704	41.7%	10 290	41.7%	23.5%
	Total Dr Ruth Segomotsi Mompati		30 489	13 052	42.8%	13 052	42.8%	11 295	25.0%	15.6%
B	City of Mafikeng	NW403	9 379	281	3.0%	281	3.0%	454	0.5%	(38.1%)
B	Maquassi Hills	NW404	13 277	-	-	-	-	-	-	-
B	J.B Marks	NW405	9 181	585	6.4%	585	6.4%	243	2.7%	140.3%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		31 837	866	2.7%	866	2.7%	698	0.7%	24.1%
	Total North West		376 962	13 927	3.7%	13 927	3.7%	27 295	8.9%	(49.0%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Public Safety		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>NORTHERN CAPE</b>									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ge-Segonyana	NC452	500	194	38.8%	194	38.8%	25	676.9%
B	Gamagara	NC453	-	-	-	-	3 528	-	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>500</b>	<b>194</b>	<b>38.8%</b>	<b>194</b>	<b>38.8%</b>	<b>3 553</b>	<b>(94.5%)</b>
B	Richardsveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	353	-	353	-	612	(42.3%)
B	Kamiesberg	NC064	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	389	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>389</b>	<b>353</b>	<b>90.8%</b>	<b>353</b>	<b>90.8%</b>	<b>612</b>	<b>(42.3%)</b>
B	Ubantu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	9 927	-	-	-	-	2 695	(100.0%)
B	Emtharjeni	NC073	5 096	128	2.5%	128	2.5%	133	(4.3%)
B	Karoberg	NC074	1	-	-	-	-	1	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	6	-	6	-	7	(14.9%)
B	Siyancuma	NC078	3 635	274	7.5%	274	7.5%	408	(32.8%)
C	Pixley Ka Seme (NC)	DC7	389	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>19 048</b>	<b>408</b>	<b>2.1%</b>	<b>408</b>	<b>2.1%</b>	<b>3 245</b>	<b>(87.4%)</b>
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kpatelopele	NC086	-	3	-	3	-	-	-
B	Dawid Krulper	NC087	218	10	4.8%	10	4.8%	1 268	(99.2%)
C	Z F Mgcawu	DC8	1 338	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>1 556</b>	<b>14</b>	<b>0.9%</b>	<b>14</b>	<b>0.9%</b>	<b>1 268</b>	<b>(98.9%)</b>
B	Sol Plaatje	NC091	170	219	129.1%	219	129.1%	3 157	(93.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magorong	NC093	-	27	-	27	-	93	(70.5%)
B	Phokwane	NC094	9 766	419	4.3%	419	4.3%	89	372.4%
C	Frances Baard	DC9	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>9 935</b>	<b>666</b>	<b>6.7%</b>	<b>666</b>	<b>6.7%</b>	<b>3 339</b>	<b>(80.1%)</b>
	<b>Total Northern Cape</b>		<b>31 428</b>	<b>1 635</b>	<b>5.2%</b>	<b>1 635</b>	<b>5.2%</b>	<b>12 016</b>	<b>(86.4%)</b>
<b>WESTERN CAPE</b>									
A	Cape Town	CPT	(1 374)	(633)	46.1%	(633)	46.1%	4 719	(113.4%)
	<b>Total Metros</b>		<b>(1 374)</b>	<b>(633)</b>	<b>46.1%</b>	<b>(633)</b>	<b>46.1%</b>	<b>4 719</b>	<b>(113.4%)</b>
B	Matzikama	WC011	-	901	-	901	-	-	-
B	Cederberg	WC012	-	323	-	323	-	180	79.1%
B	Bergrivier	WC013	6	0	6.1%	0	6.1%	4	(90.5%)
B	Saldanha Bay	WC014	83	20	23.7%	20	23.7%	4	393.9%
B	Swartland	WC015	22	3	14.9%	3	14.9%	2	46.9%
C	West Coast	DC1	10 087	3 394	33.6%	3 394	33.6%	3 125	8.6%
	<b>Total West Coast</b>		<b>10 198</b>	<b>4 641</b>	<b>45.5%</b>	<b>4 641</b>	<b>45.5%</b>	<b>3 315</b>	<b>40.0%</b>
B	Wiltzenberg	WC022	6	-	-	-	-	0	(100.0%)
B	Drakenstein	WC023	262	20	7.7%	20	7.7%	1 388	(98.6%)
B	Stellenbosch	WC024	557	74	13.3%	74	13.3%	101	(26.4%)
B	Breda Valley	WC025	1 501	3 873	258.0%	3 873	258.0%	5 416	(28.5%)
B	Langeberg	WC026	112	17	15.4%	17	15.4%	-	-
C	Cape Winelands DM	DC2	200	4	2.1%	4	2.1%	2	111.2%
	<b>Total Cape Winelands</b>		<b>2 638</b>	<b>3 989</b>	<b>151.2%</b>	<b>3 989</b>	<b>151.2%</b>	<b>6 906</b>	<b>(42.2%)</b>
B	Theewaterskloof	WC031	-	-	-	-	-	1 902	(100.0%)
B	Overstrand	WC032	1 272	9 254	727.5%	9 254	727.5%	10 864	(14.8%)
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-
C	Overberg	DC3	3 853	26	0.7%	26	0.7%	12	117.3%
	<b>Total Overberg</b>		<b>5 125</b>	<b>9 281</b>	<b>181.1%</b>	<b>9 281</b>	<b>181.1%</b>	<b>12 778</b>	<b>(27.4%)</b>
B	Kamaland	WC041	-	289	-	289	-	0	48925.9%
B	Hessiqua	WC042	51	-	-	-	-	11	(100.0%)
B	Mossel Bay	WC043	320	(2 487)	(776.2%)	(2 487)	(776.2%)	2 723	(191.3%)
B	George	WC044	1 412	2 281	161.6%	2 281	161.6%	2 323	(1.8%)
B	Oudshoorn	WC045	-	-	-	-	-	4 551	(100.0%)
B	Blou	WC047	375	540	144.0%	540	144.0%	1 919	(71.9%)
B	Krystna	WC048	81	2 985	3684.5%	2 985	3684.5%	4 488	(33.5%)
C	Garden Route	DC4	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>2 239</b>	<b>3 608</b>	<b>161.1%</b>	<b>3 608</b>	<b>161.1%</b>	<b>16 016</b>	<b>(77.5%)</b>
B	Laingsburg	WC051	-	345	-	345	-	107	223.7%
B	Prince Albert	WC052	-	905	-	905	-	949	(4.6%)
B	Beaufort West	WC053	1	871	61309.0%	871	61309.0%	2 463	(64.6%)
C	Central Karoo	DC5	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>1</b>	<b>2 120</b>	<b>149327.3%</b>	<b>2 120</b>	<b>149327.3%</b>	<b>3 518</b>	<b>(39.7%)</b>
	<b>Total Western Cape</b>		<b>18 826</b>	<b>23 006</b>	<b>122.2%</b>	<b>23 006</b>	<b>122.2%</b>	<b>47 253</b>	<b>(51.3%)</b>
	<b>Total National</b>		<b>2 428 043</b>	<b>391 209</b>	<b>16.1%</b>	<b>391 209</b>	<b>16.1%</b>	<b>565 219</b>	<b>(30.8%)</b>

Source: National Treasury Local Government Database



**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

Sport And Recreation		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	5 190	297	5.7%	297	5.7%	327	5.5%
A	Nelson Mandela Bay	NMA	4 761	1 133	23.8%	1 133	23.8%	1 102	7.2%
	<b>Total Metros</b>		<b>9 951</b>	<b>1 430</b>	<b>14.4%</b>	<b>1 430</b>	<b>14.4%</b>	<b>1 429</b>	<b>6.7%</b>
B	Dr Beyers Naude	EC101	12	4	31.2%	4	31.2%	17	9.7%
B	Blue Crane Route	EC102	-	-	-	-	-	-	-
B	Makana	EC104	445	5	1.1%	5	1.1%	20	152.5%
B	Ndlambe	EC105	230	78	33.7%	78	33.7%	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-
B	Kouga	EC108	9 151	-	-	-	-	0	0.0%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-
	<b>Total Sarah Baartman</b>		<b>9 838</b>	<b>91</b>	<b>0.9%</b>	<b>91</b>	<b>0.9%</b>	<b>37</b>	<b>0.6%</b>
B	Mbhashe	EC121	-	60	-	60	-	4	-
B	Mnquma	EC122	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-
B	Amathathi	EC124	-	-	-	-	-	-	-
B	Nqushwa	EC126	-	1	-	1	-	-	-
B	Raymond Mhlaba	EC129	2 876	1 198	41.7%	1 198	41.7%	-	-
C	Amathole	DC12	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>2 876</b>	<b>1 259</b>	<b>43.8%</b>	<b>1 259</b>	<b>43.8%</b>	<b>4</b>	<b>0.2%</b>
B	Inxuba Yethemba	EC131	94	(117)	(124.0%)	(117)	(124.0%)	(176)	(195.7%)
B	Imizaka Yethu	EC135	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	84	-	-	-	-	1	5.1%
B	Engcobo	EC137	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	3 551	-	-	-	-	-	-
B	Enoch Mgijima	EC139	170	1	0.5%	1	0.5%	2	1.0%
C	Chris Hani	DC13	-	-	-	-	-	-	-
	<b>Total Chris Hani</b>		<b>3 899</b>	<b>(116)</b>	<b>(3.0%)</b>	<b>(116)</b>	<b>(3.0%)</b>	<b>(173)</b>	<b>(60.0%)</b>
B	Elundini	EC141	20	-	-	-	-	-	-
B	Senqu	EC142	-	3	-	3	-	-	-
B	Walter Sisulu	EC145	1 549	344	22.2%	344	22.2%	10	2.0%
C	Joe Gqabi	DC14	-	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>1 569</b>	<b>347</b>	<b>22.1%</b>	<b>347</b>	<b>22.1%</b>	<b>10</b>	<b>1.9%</b>
B	Nqauza Hills	EC153	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	80	1	1.5%	1	1.5%	13	9.4%
C	O R Tambo	DC15	8 775	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>8 855</b>	<b>1</b>	<b>0.0%</b>	<b>1</b>	<b>0.0%</b>	<b>13</b>	<b>0.2%</b>
B	Matalele	EC441	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	140	-	-	-	-	17	13.2%
B	Mbitzana	EC443	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>13.2%</b>
	<b>Total Eastern Cape</b>		<b>37 129</b>	<b>3 012</b>	<b>8.1%</b>	<b>3 012</b>	<b>8.1%</b>	<b>1 338</b>	<b>3.5%</b>
<b>FREE STATE</b>									
A	Mangueng	MAN	6 885	579	8.4%	579	8.4%	441	6.2%
	<b>Total Metros</b>		<b>6 885</b>	<b>579</b>	<b>8.4%</b>	<b>579</b>	<b>8.4%</b>	<b>441</b>	<b>6.2%</b>
B	Lefsemeng	FS161	-	-	-	-	-	-	-
B	Kopanoeng	FS162	7	-	-	-	-	1	50.8%
B	Mohokare	FS163	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>50.8%</b>
B	Masforyana	FS181	4 268	-	-	-	-	-	-
B	Tokologo	FS182	1 020	425	41.7%	425	41.7%	-	-
B	Tswelopele	FS183	402	1	0.3%	1	0.3%	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-
B	Nala	FS185	-	539	-	539	-	70	670.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-
	<b>Total Lejweleputswa</b>		<b>5 690</b>	<b>965</b>	<b>17.0%</b>	<b>965</b>	<b>17.0%</b>	<b>70</b>	<b>2.7%</b>
B	Sebedi	FS191	48	5	9.7%	5	9.7%	82	141.2%
B	Ditlabeng	FS192	402	2	0.5%	2	0.5%	7	70.3%
B	Nketoana	FS193	3 564	2	0.1%	2	0.1%	56	2.4%
B	Makali-a-Phofung	FS194	3 213	-	-	-	-	-	-
B	Phumilela	FS195	-	-	-	-	-	-	-
B	Mantsope	FS196	-	3	-	3	-	-	-
C	Thabo Mofutsanyana	DC19	1 389	-	-	-	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>8 615</b>	<b>11</b>	<b>0.1%</b>	<b>11</b>	<b>0.1%</b>	<b>145</b>	<b>3.6%</b>
B	Moghaka	FS201	5 053	175	3.5%	175	3.5%	97	79.7%
B	Nquthu	FS203	3 017	46	1.5%	46	1.5%	20	0.6%
B	Meisamaholo	FS204	2 190	310	14.1%	310	14.1%	320	16.5%
B	Mafube	FS205	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>10 260</b>	<b>530</b>	<b>5.2%</b>	<b>530</b>	<b>5.2%</b>	<b>437</b>	<b>8.5%</b>
	<b>Total Free State</b>		<b>31 457</b>	<b>2 085</b>	<b>6.6%</b>	<b>2 085</b>	<b>6.6%</b>	<b>1 093</b>	<b>5.8%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
Sport And Recreation									
R thousands		Code							
GAUTENG									
A	City of Ekurhuleni	EKU	6 999	1 206	17.2%	1 206	17.2%	-	-
A	City of Johannesburg	JHB	68 428	17 967	26.3%	17 967	26.3%	18 224	15.2% (1.4%)
A	City of Tshwane	TSH	25 662	2 883	11.2%	2 883	11.2%	3 766	15.8% (23.4%)
	<b>Total Metros</b>		<b>101 089</b>	<b>22 056</b>	<b>21.8%</b>	<b>22 056</b>	<b>21.8%</b>	<b>21 990</b>	<b>14.7%</b> <b>0.3%</b>
B	Emfuleni	GT421	134	55	40.8%	55	40.8%	-	-
B	Midvaal	GT422	1 606	21	1.3%	21	1.3%	176	16.7% (87.9%)
B	Lesedi	GT423	327	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-
	<b>Total Sedibeng</b>		<b>2 066</b>	<b>76</b>	<b>3.7%</b>	<b>76</b>	<b>3.7%</b>	<b>176</b>	<b>5.4%</b> <b>(56.9%)</b>
B	Mogale City	GT481	256	519	202.9%	519	202.9%	15	0.5% 3369.2%
B	Merafong City	GT484	-	61	-	61	-	41	14.0% 48.3%
B	Rand West City	GT485	-	-	-	-	-	90	11.5% (100.0%)
C	West Rand	DC48	-	-	-	-	-	-	-
	<b>Total West Rand</b>		<b>256</b>	<b>581</b>	<b>226.9%</b>	<b>581</b>	<b>226.9%</b>	<b>146</b>	<b>3.6%</b> <b>297.7%</b>
	<b>Total Gauteng</b>		<b>103 411</b>	<b>22 713</b>	<b>22.0%</b>	<b>22 713</b>	<b>22.0%</b>	<b>22 312</b>	<b>14.2%</b> <b>1.8%</b>
KWAZULU-NATAL									
A	eThekweni	ETH	372 790	67 504	18.1%	67 504	18.1%	10 392	15.6% 549.6%
	<b>Total Metros</b>		<b>372 790</b>	<b>67 504</b>	<b>18.1%</b>	<b>67 504</b>	<b>18.1%</b>	<b>10 392</b>	<b>15.6%</b> <b>549.6%</b>
B	Umdoni	KZN212	1 036	-	-	-	-	20	- (100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-
B	uMkhuwambantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	9	-	9	-	38	16.5% (76.2%)
C	Ugu	DC21	253	-	-	-	-	-	-
	<b>Total Ugu</b>		<b>1 289</b>	<b>9</b>	<b>0.7%</b>	<b>9</b>	<b>0.7%</b>	<b>58</b>	<b>12.2%</b> <b>(84.3%)</b>
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	6	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	814	54	6.6%	54	6.6%	138	14.3% (60.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	7	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-
	<b>Total uMgungundlovu</b>		<b>827</b>	<b>54</b>	<b>6.5%</b>	<b>54</b>	<b>6.5%</b>	<b>138</b>	<b>14.2%</b> <b>(60.9%)</b>
B	Okhahlamba	KZN235	-	-	-	-	-	2	0.1% (100.0%)
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	1 018	99	9.7%	99	9.7%	180	24.2% (45.0%)
C	Uthukela	DC23	-	-	-	-	-	-	-
	<b>Total Uthukela</b>		<b>1 018</b>	<b>99</b>	<b>9.7%</b>	<b>99</b>	<b>9.7%</b>	<b>182</b>	<b>4.8%</b> <b>(45.7%)</b>
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Misiga	KZN244	-	-	-	-	-	4	- (100.0%)
B	Umtwati	KZN245	-	5	-	5	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-
	<b>Total Umzinyathi</b>		<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>4</b>	<b>-</b> <b>33.0%</b>
B	Newcastle	KZN252	712	26	3.6%	26	3.6%	21	3.2% 24.1%
B	Emadlangeni	KZN253	-	-	-	-	-	-	-
B	Damshausser	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
	<b>Total Amajuba</b>		<b>712</b>	<b>26</b>	<b>3.6%</b>	<b>26</b>	<b>3.6%</b>	<b>21</b>	<b>3.2%</b> <b>24.1%</b>
B	eDumbe	KZN261	-	3	-	3	-	3	5.1%
B	uPhongolo	KZN262	4 287	1 739	40.6%	1 739	40.6%	1 651	39.4% 5.4%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-
	<b>Total Zululand</b>		<b>4 287</b>	<b>1 742</b>	<b>40.6%</b>	<b>1 742</b>	<b>40.6%</b>	<b>1 653</b>	<b>39.5%</b> <b>5.4%</b>
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-
	<b>Total Umkhanyakude</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	Mfobozi	KZN281	89	-	-	-	-	-	-
B	uMhlatuze	KZN282	4 246	1 075	25.3%	1 075	25.3%	1 123	18.9% (4.3%)
B	uMlalazi	KZN284	3 847	5	0.1%	5	0.1%	868	20.0% (99.4%)
B	Mthongweni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-
	<b>Total uThungulu</b>		<b>8 181</b>	<b>1 080</b>	<b>13.2%</b>	<b>1 080</b>	<b>13.2%</b>	<b>1 991</b>	<b>19.4%</b> <b>(45.8%)</b>
B	Mandoni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	16 179	15 689	97.0%	15 689	97.0%	11 447	96.6% 37.1%
B	Nwavedwe	KZN293	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-
	<b>Total iLembe</b>		<b>16 179</b>	<b>15 689</b>	<b>97.0%</b>	<b>15 689</b>	<b>97.0%</b>	<b>11 447</b>	<b>96.6%</b> <b>37.1%</b>
B	Greater Kokstad	KZN433	535	-	-	-	-	12	2.4% (100.0%)
B	Ubuholobozwe	KZN434	-	-	-	-	-	-	-
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	58	39	67.2%	39	67.2%	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	<b>Total Harry Gwala</b>		<b>593</b>	<b>39</b>	<b>6.6%</b>	<b>39</b>	<b>6.6%</b>	<b>12</b>	<b>2.4%</b> <b>226.9%</b>
	<b>Total KwaZulu-Natal</b>		<b>405 877</b>	<b>86 246</b>	<b>21.2%</b>	<b>86 246</b>	<b>21.2%</b>	<b>25 896</b>	<b>25.4%</b> <b>233.0%</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget		First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Sport And Recreation		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
R thousands	Code									
LIMPOPO										
B	Greater Giyani	LIM331	22	90	410.1%	90	410.1%	2	2.4%	3653.1%
B	Greater Lotaba	LIM332	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	561	42	7.6%	42	7.6%	38	6.8%	10.7%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-
	Total Mogani		583	133	22.8%	133	22.8%	41	6.2%	225.4%
B	Musina	LIM341	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	3 000	213	7.1%	213	7.1%	240	24.0%	(11.4%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	42	0	0.7%	0	0.7%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-
	Total Vhembe		3 042	213	7.0%	213	7.0%	240	24.0%	(11.2%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-
B	Molemole	LIM353	272	8	2.8%	8	2.8%	-	-	-
B	Polokwane	LIM354	6 809	599	8.8%	599	8.8%	24	0.3%	2400.9%
B	Lepelle-Nkumpi	LIM355	-	26	-	-	-	-	-	-
C	Capricorn	DC35	2 340	-	-	-	-	-	-	-
	Total Capricorn		9 447	607	6.4%	607	6.4%	24	0.2%	2433.2%
B	Thabazimbi	LIM361	10 800	-	-	-	-	-	-	-
B	Lopholale	LIM362	163	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	65	0	0.3%	0	0.3%	-	-	-
B	Modimolle-Mookgopong	LIM368	13	8	57.8%	8	57.8%	6	232.7%	29.5%
C	Waterberg	DC36	-	-	-	-	-	-	-	-
	Total Waterberg		11 041	8	0.1%	8	0.1%	6	2.7%	32.5%
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	10 664	9 195	86.2%	9 195	86.2%	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-
	Total Sekhukhune		10 664	9 195	86.2%	9 195	86.2%	-	-	-
	Total Limpopo		34 776	10 155	29.2%	10 155	29.2%	310	1.4%	3170.7%
MPUMALANGA										
B	Albert Luthuli	MP301	2	-	-	-	-	-	-	-
B	Musakaliya	MP302	94	22	23.8%	22	23.8%	74	23.2%	(69.7%)
B	Mkhondho	MP303	4	-	-	-	-	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	2 680	4	0.2%	4	0.2%	1	4.5%	346.4%
B	Lekwa	MP305	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	13 864	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	283	-	-	-	-	8	2.9%	(100.0%)
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-
	Total Gert Sibande		16 926	27	0.2%	27	0.2%	82	12.3%	(67.8%)
B	Victor Khanye	MP311	-	-	-	-	-	0	6.9%	(100.0%)
B	Emalahleni (MP)	MP312	4 206	-	-	-	-	1 438	120.0%	(100.0%)
B	Steve Tshwete	MP313	1 864	126	6.8%	126	6.8%	15	0.9%	748.1%
B	Emakhaseni	MP314	41	0	0.9%	0	0.9%	3	7.8%	(89.0%)
B	Thembisile Hani	MP315	14	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-
	Total Nkangala		6 125	126	2.1%	126	2.1%	1 457	50.9%	(91.3%)
B	Thaba Chweu	MP321	-	4	-	4	-	34	356.9%	(88.1%)
B	Nkomazi	MP324	308	3	1.0%	3	1.0%	0	0.7%	562.3%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	4 398	93	2.1%	93	2.1%	32	0.3%	187.2%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-
	Total Ehlanzeni		4 706	100	2.1%	100	2.1%	66	0.6%	51.0%
	Total Mpumalanga		27 757	253	0.9%	253	0.9%	1 606	10.5%	(84.2%)
NORTH WEST										
B	Moretele	NW371	-	-	-	-	-	-	-	-
B	Madibong	NW372	2 077	22	1.1%	22	1.1%	80	44.2%	(72.5%)
B	Rustenburg	NW373	1 907	-	-	-	-	2	0.1%	(100.0%)
B	Kgetlengrivier	NW374	3	-	-	-	-	-	-	-
B	Moses Kotane	NW375	20	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		4 006	22	0.5%	22	0.5%	81	0.5%	(73.1%)
B	Ratou	NW381	-	-	-	-	-	-	-	-
B	Tswaing	NW382	11	-	-	-	-	-	-	-
B	Matikeng	NW383	-	41	-	41	-	91	17.2%	(54.6%)
B	Disabolla	NW384	-	-	-	-	-	-	-	-
B	Ramothshere Moiloa	NW385	2 206	0	0.0%	0	0.0%	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		2 216	41	1.9%	41	1.9%	91	0.6%	(54.5%)
B	Naledi (NW)	NW392	140	-	-	-	-	7	2.3%	(100.0%)
B	Mamusa	NW393	309	17	5.6%	17	5.6%	4	1.3%	350.4%
B	Greater Taung	NW394	-	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		448	17	3.9%	17	3.9%	11	0.1%	56.3%
B	City of Mmofana	NW403	2 526	(115)	(4.6%)	(115)	(4.6%)	10	2.2%	(1226.1%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-
B	J B Marks	NW405	3 382	544	16.1%	544	16.1%	458	9.9%	18.8%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		5 909	429	7.3%	429	7.3%	469	8.5%	(8.5%)
	Total North West		12 579	510	4.1%	510	4.1%	652	1.4%	(21.9%)

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Sport And Recreation									
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19
NORTHERN CAPE									
B	Joe Mordang	NC451	2	-	-	-	-	-	-
B	Ga-Segonyana	NC452	1 487	495	33.3%	495	33.3%	228	14.9%
B	Gamagara	NC453	3	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		1 492	495	33.2%	495	33.2%	228	14.9%
B	Richersveld	NC061	2 100	389	18.5%	389	18.5%	202	10.1%
B	Nama Khoi	NC062	97	25	26.2%	25	26.2%	33	36.3%
B	Kamiesberg	NC064	7	0	3.9%	0	3.9%	6	53.9%
B	Hantam	NC065	87	12	14.0%	12	14.0%	9	4.0%
B	Karoo Hoogland	NC066	(12)	1	(5.6%)	1	(5.6%)	1	37.4%
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	Total Namakwa		2 278	427	18.8%	427	18.8%	251	10.8%
B	Ubuntu	NC071	13	-	-	-	-	1	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emtharjeni	NC073	173	7	4.2%	7	4.2%	8	5.0%
B	Karooberg	NC074	78	0	0.6%	0	0.6%	1	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembulille	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	122	0	0.1%	0	0.1%	0	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-
	Total Pixley Ka Seme (NC)		387	8	2.0%	8	2.0%	10	6.3%
B	IKali Garib	NC082	38	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	151	-	-	-	-	-	-
B	Kpatelopele	NC086	655	20	3.1%	20	3.1%	-	-
B	David Kruger	NC087	4 684	399	8.5%	399	8.5%	663	11.3%
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	Total Z F Mgcawu		5 528	419	7.6%	419	7.6%	663	11.3%
B	Sol Plaatje	NC091	3 710	348	9.4%	348	9.4%	272	5.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magarong	NC093	15	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard		3 725	348	9.3%	348	9.3%	272	5.4%
	Total Northern Cape		13 410	1 698	12.7%	1 698	12.7%	1 426	9.5%
WESTERN CAPE									
A	Cape Town	CPT	74 143	6 619	8.9%	6 619	8.9%	5 701	10.5%
	Total Metros		74 143	6 619	8.9%	6 619	8.9%	5 701	10.5%
B	Matikama	WC011	2 705	546	20.2%	546	20.2%	675	26.3%
B	Cederberg	WC012	3 973	599	15.1%	599	15.1%	241	6.4%
B	Bergvliet	WC013	4 849	989	20.4%	989	20.4%	1 111	25.1%
B	Saldanha Bay	WC014	12 824	2 410	18.8%	2 410	18.8%	944	7.3%
B	Swartland	WC015	3 537	615	17.4%	615	17.4%	534	15.2%
C	West Coast	DC1	4 270	1 637	38.3%	1 637	38.3%	947	21.0%
	Total West Coast		32 159	6 797	21.1%	6 797	21.1%	4 453	14.0%
B	Witzenberg	WC022	8 720	1 318	15.1%	1 318	15.1%	1 349	16.1%
B	Drakenstein	WC023	3 620	398	11.0%	398	11.0%	162	3.8%
B	Stellenbosch	WC024	1 846	32	1.7%	32	1.7%	162	10.8%
B	Breda Valley	WC025	4 089	646	15.8%	646	15.8%	621	16.7%
B	Langeberg	WC026	1 371	(152)	(11.1%)	(152)	(11.1%)	165	10.9%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-
	Total Cape Winelands		19 646	2 242	11.4%	2 242	11.4%	2 459	15.4%
B	Theewaterskloof	WC031	43	15	33.5%	15	33.5%	16	38.8%
B	Overstrand	WC032	11 500	1 504	13.1%	1 504	13.1%	1 308	12.7%
B	Cape Agulhas	WC033	6 785	1 869	27.6%	1 869	27.6%	2 100	32.8%
B	Swellendam	WC034	1 024	1	0.1%	1	0.1%	1	0.1%
C	Overberg	DC3	15 391	4 124	26.8%	4 124	26.8%	911	6.3%
	Total Overberg		34 744	7 513	21.6%	7 513	21.6%	4 335	13.5%
B	Kamaland	WC041	-	-	-	-	-	-	-
B	Hessoua	WC042	11 383	3 218	28.3%	3 218	28.3%	3 766	35.4%
B	Mossel Bay	WC043	5 064	1 974	39.0%	1 974	39.0%	4 080	76.2%
B	George	WC044	2 187	220	10.0%	220	10.0%	287	17.0%
B	Oudshoorn	WC045	2 095	341	16.3%	341	16.3%	360	16.5%
B	Blits	WC047	475	26	5.5%	26	5.5%	-	-
B	Krystna	WC048	1 418	324	22.8%	324	22.8%	293	15.2%
C	Garden Route	DC4	7 821	-	-	-	-	-	-
	Total Garden Route		30 443	6 102	20.0%	6 102	20.0%	8 927	30.8%
B	Laingsburg	WC051	2	1	30.6%	1	30.6%	(0)	(0.4%)
B	Prince Albert	WC052	40	-	-	-	-	-	-
B	Beaufort West	WC053	225	37	16.4%	37	16.4%	38	16.9%
C	Central Karoo	DC5	-	-	-	-	-	-	-
	Total Central Karoo		268	38	14.1%	38	14.1%	38	15.2%
	Total Western Cape		191 403	29 311	15.3%	29 311	15.3%	25 913	13.1%
	Total National		857 798	155 982	18.2%	155 982	18.2%	80 546	13.9%

Source: National Treasury Local Government Database

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Environmental Protection										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
EASTERN CAPE										
A	Buffalo City	BUF	3 299	177	5.4%	177	5.4%	450	99.5%	(60.6%)
A	Nelson Mandela Bay	NMA	1 501	463	30.8%	463	30.8%	442	26.6%	4.7%
	Total Metros		4 799	640	13.3%	640	13.3%	892	42.2%	(28.3%)
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	130	-	-	-	-	-	-	-
B	Makana	EC104	30	-	-	-	-	-	-	-
B	Ndlambe	EC105	1 468	193	13.2%	193	13.2%	176	11.7%	9.4%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-
B	Kouga	EC108	1 050	5 763	548.8%	5 763	548.8%	4 658	32.7%	23.7%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		2 678	5 956	222.4%	5 956	222.4%	4 834	30.6%	23.2%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amathlathi	EC124	458	-	-	-	-	-	-	-
B	Nqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		458	-	-	-	-	-	-	-
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	66	1	2.1%	1	2.1%	8	-	(82.5%)
C	Chris Hani	DC13	-	-	-	-	-	2 765	(100.0%)	-
	Total Chris Hani		66	1	2.1%	1	2.1%	2 773	-	(99.9%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	16 673	-	-	-	-	-	-	-
	Total Joe Gqabi		16 673	-	-	-	-	-	-	-
B	Nqazwa Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mkhartlo	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-
C	O R Tambo	DC15	31 534	-	-	-	-	-	-	-
	Total O. R. Tambo		31 534	-	-	-	-	-	-	-
B	Matalele	EC441	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mbitzana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		56 208	6 598	11.7%	6 598	11.7%	8 499	14.8%	(22.4%)
FREE STATE										
A	Manguang	MAN	170	66	38.9%	66	38.9%	63	38.9%	5.4%
	Total Metros		170	66	38.9%	66	38.9%	63	38.9%	5.4%
B	Letsameeng	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-
B	Maslonyana	FS181	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	-	-	-
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lojwelopeputswa	DC18	-	-	-	-	-	-	-	-
	Total Lojwelopeputswa		-	-	-	-	-	-	-	-
B	Sehoto	FS191	-	-	-	-	-	-	-	-
B	Ditlabong	FS192	207	456	220.7%	456	220.7%	692	-	(34.2%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	-	-	-	-	-	-	-	-
B	Phumolela	FS195	-	-	-	-	-	-	-	-
B	Mantsope	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		207	456	220.7%	456	220.7%	692	13.3%	(34.2%)
B	Mogaka	FS201	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fozile Dabi		-	-	-	-	-	-	-	-
	Total Free State		376	522	138.7%	522	138.7%	755	14.0%	(30.9%)

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Environmental Protection		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	O1 of 2017/18 to O1 of 2018/19
R thousands	Code								
GAUTENG									
A	City of Ekurhuleni	EKU	138	1	1	0.7%	2	1.4%	(46.9%)
A	City of Johannesburg	JHB	75 560	-	-	-	-	-	-
A	City of Tshwane	TSH	462	400	400	60.4%	210	0.2%	90.4%
	Total Metros		76 360	401	401	0.5%	212	0.1%	89.2%
B	Emfuleni	GT421	-	0	0	-	-	-	-
B	Midvaal	GT422	3 486	220	220	6.3%	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-
C	Sediberg	DC42	-	-	-	-	-	-	-
	Total Sediberg		3 486	220	220	6.3%	-	-	-
B	Mogale City	GT481	69 654	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-
	Total West Rand		69 654	-	-	-	-	-	-
	Total Gauteng		149 500	621	621	0.4%	212	0.1%	193.2%
KWAZULU-NATAL									
A	eThekweni	ETH	5 324	63	63	1.2%	15	3.8%	317.4%
	Total Metros		5 324	63	63	1.2%	15	3.8%	317.4%
B	Umtolweni	KZN212	-	-	-	-	-	-	-
B	Umtzombe	KZN213	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	12	12	-	-	-	-
C	Ugu	DC21	18 007	-	-	-	-	-	-
	Total Ugu		18 007	12	12	0.1%	-	-	-
B	uMshwathi	KZN221	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-
B	Msunduzi	KZN225	36	29	29	79.6%	25 401	71.1%	(99.9%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	13 250	-	-	-	-	-	-
	Total uMgungundlovu		13 286	29	29	0.2%	25 401	50.2%	(99.9%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-
B	Inkosi Langabakhele	KZN237	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-
	Total Uthukela		-	-	-	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-
B	Msimanga	KZN244	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-
B	Newcastle	KZN252	-	-	-	-	-	-	-
B	Enslinburg	KZN253	-	-	-	-	-	-	-
B	Darobhaasor	KZN254	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-
	Total Amajuba		-	-	-	-	-	-	-
B	eDumbe	KZN261	-	-	-	-	-	-	-
B	iPhongolo	KZN262	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-
B	Umhlaliyalingana	KZN271	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	577	577	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-
	Total Umkhanyakude		-	577	577	-	-	-	-
B	Mfokosi	KZN281	-	-	-	-	-	-	-
B	uMthathuze	KZN282	1 009	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	112	7 931	7 931	7059.0%	-	-	-
	Total uThungulu		1 121	7 931	7 931	707.3%	-	-	-
B	Mandeni	KZN291	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-
B	Ndvedwe	KZN293	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-
C	Lembe	DC29	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-
B	Ubuhlebozwe	KZN434	-	-	-	-	-	-	-
B	Umkimkhulu	KZN435	-	-	-	-	-	-	-
B	Dr Nkomozi Dlamini Zuma	KZN436	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-
	Total KwaZulu-Natal		37 738	8 612	8 612	22.8%	25 416	34.6%	(66.1%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Environmental Protection		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
R thousands	Code								
LIMPOPO									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mopani									
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe									
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	75	75	-	349	13.3%	(78.6%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	559	29.4%	(100.0%)
C	Capricorn	DC35	11 625	-	-	-	-	-	-
Total Capricorn									
B	Thabazimbi	LIM361	-	-	-	-	908	6.6%	(91.8%)
B	Lophalale	LIM362	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg									
B	Epraim Mogale	LIM471	-	-	-	-	-	-	-
B	Elias Mokoaledi	LIM472	1 018	438	438	43.0%	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-
Total Sekukhune									
	Total Limpopo		12 643	512	512	4.1%	908	6.2%	(43.6%)
MPUMALANGA									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Musakaliwa	MP302	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	2 980	653	653	21.9%	117	2.2%	458.8%
C	Gert Sibande	DC30	-	-	-	-	-	-	-
Total Gert Sibande									
B	Victor Khanye	MP311	-	-	-	-	117	2.2%	458.8%
B	Emalaheni (MP)	MP312	-	-	-	-	53	-	(100.0%)
B	Steve Tshwete	MP313	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	420	9	9	2.1%	6	1.5%	41.6%
Total Nkangala									
B	Thaba Chweu	MP321	-	9	9	2.1%	59	14.8%	(85.3%)
B	Nkomazi	MP324	819	32	32	3.9%	166	4.5%	(80.9%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mbombela	MP326	0	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni									
	Total Mpumalanga		4 219	693	693	16.4%	342	3.7%	102.7%
NORTH WEST									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	18	-	(100.0%)
B	Kgetlenghivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum									
B	Ratlou	NW381	-	-	-	-	18	-	(100.0%)
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Matikeng	NW383	-	-	-	-	-	-	-
B	Disabolla	NW384	-	-	-	-	-	-	-
B	Ramotshere Moloo	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
Total Ngaka Modiri Molema									
B	Naledi (NW)	NW392	80	3	3	4.0%	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	6 786	6 786	-	5 135	-	32.1%
Total Dr Ruth Segomotsi Mompati									
B	City of Mafikeng	NW403	328	6 789	6 789	8469.3%	5 135	-	32.2%
B	Maquassi Hills	NW404	-	-	-	-	-	-	-
B	J B Marks	NW405	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	100	95	95	95.4%	-	-	-
Total Dr Kenneth Kaunda									
	Total North West		511	6 885	6 885	1347.3%	5 153	-	33.6%

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Environmental Protection		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	307	121	121	39.4%	29	48.6%	314.6%
B	Gamagara	NC453	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe	307	121	39.4%	121	39.4%	29	48.6%	314.6%
B	Richtersveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	212	-	(100.0%)
B	Hantam	NC065	-	154	154	-	3	3.9%	4869.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	9 002	-	-	-	-	-	-
	Total Namakwa	9 002	154	1.7%	154	1.7%	215	2.7%	(28.3%)
B	Ubuntu	NC071	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emtharjeni	NC073	-	-	-	-	-	-	-
B	Karaberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuna	NC078	-	-	-	-	-	-	-
C	Pixley ka Seme (NC)	DC7	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		-	-	-	-	-	-	-
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-
B	David Kruger	NC087	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	Total Z F Mgcawu		-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magarong	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	3 324	9	9	0.3%	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	Total Frances Baard	3 324	9	0.3%	9	0.3%	-	-	-
	Total Northern Cape	12 632	285	2.3%	285	2.3%	245	2.4%	16.4%
WESTERN CAPE									
A	Cape Town	CPT	13 331	356	356	2.7%	247	12.3%	44.3%
	Total Metros	13 331	356	2.7%	356	2.7%	247	12.3%	44.3%
B	Matzikama	WC011	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-
B	Bergvliet	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	(4)	-	(100.0%)
B	Swartland	WC015	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	(4)	-	(100.0%)
	Total West Coast		-	-	-	-			
B	Witzenberg	WC022	12	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	128	-	(100.0%)
B	Stellenbosch	WC024	26	8	8	29.6%	-	-	-
B	Breede Valley	WC025	2 262	-	-	-	-	-	-
B	Langeberg	WC026	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-
	Total Cape Winelands	2 301	8	0.3%	8	0.3%	128	(20.8%)	(93.9%)
B	Theewaterskloof	WC031	-	-	-	-	-	-	-
B	Overstrand	WC032	0	19	19	4798.3%	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-
C	Overberg	DC3	100	3	3	2.8%	-	-	-
	Total Overberg	100	22	21.9%	22	21.9%	-	-	-
B	Kannaland	WC041	-	-	-	-	-	-	-
B	Hessiqua	WC042	519	36	36	7.0%	49	10.5%	(25.4%)
B	Mossel Bay	WC043	-	-	-	-	-	-	-
B	George	WC044	2	0	0	6.3%	0	-	(55.2%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-
B	Blits	WC047	-	-	-	-	-	-	-
B	Krystna	WC048	-	-	-	-	-	-	-
C	Garden Route	DC4	333	-	-	-	-	-	-
	Total Garden Route	853	36	4.3%	36	4.3%	49	6.3%	(25.5%)
B	Laingsburg	WC051	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-
	Total Western Cape	16 584	422	2.5%	422	2.5%	419	18.3%	0.7%
	Total National	290 412	25 149	8.7%	25 149	8.7%	41 948	12.1%	(40.0%)

Source: National Treasury Local Government Database

Source: National Treasury Local Government Database



## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Road Transport										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
EASTERN CAPE										
A	Buffalo City	BUF	62 848	11.298	18.0%	11 298	18.0%	9 390	8.5%	20.3%
A	Nelson Mandela Bay	NMA	581 806	139 378	24.0%	139 378	24.0%	(2 079)	(0.7%)	(6777.7%)
	<b>Total Metros</b>		<b>644 654</b>	<b>150 676</b>	<b>23.4%</b>	<b>150 676</b>	<b>23.4%</b>	<b>7 303</b>	<b>1.9%</b>	<b>1963.1%</b>
B	Dr Beyers Naude	EC101	4 323	1 032	23.9%	1 032	23.9%	101	24.7%	919.5%
B	Blue Crane Route	EC102	(12 606)	436	(3.5%)	436	(3.5%)	4	(0.0%)	11086.6%
B	Makana	EC104	8 167	(0)	(0.0%)	(0)	(0.0%)	13	0.3%	(102.4%)
B	Ndlambe	EC105	5 069	310	6.1%	310	6.1%	1 252	63.2%	(75.3%)
B	Sundays River Valley	EC106	17 359	3 813	22.0%	3 813	22.0%	-	-	-
B	Kouga	EC108	10 005	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	7 939	1 660	20.9%	1 660	20.9%	1 254	21.8%	32.4%
C	Sarah Baartman	DC10	3 240	-	-	-	-	1 565	70.0%	(100.0%)
	<b>Total Sarah Baartman</b>		<b>43 496</b>	<b>7 250</b>	<b>16.7%</b>	<b>7 250</b>	<b>16.7%</b>	<b>4 189</b>	<b>18.4%</b>	<b>73.1%</b>
B	Mbhashe	EC121	11 000	291	2.6%	291	2.6%	76	0.1%	282.5%
B	Mnquma	EC122	3 068	-	-	-	-	579	14.8%	(100.0%)
B	Great Kei	EC123	3 371	308	9.1%	308	9.1%	605	20.5%	(49.1%)
B	Amathlathi	EC124	6 286	329	5.2%	329	5.2%	1 750	3.8%	(81.2%)
B	Nqushwa	EC126	6 501	524	8.1%	524	8.1%	-	-	-
B	Raymond Mhlaba	EC129	39 625	13 578	34.3%	13 578	34.3%	6 691	24.9%	102.9%
C	Amathole	DC12	-	-	-	-	-	-	-	-
	<b>Total Amathole</b>		<b>69 850</b>	<b>15 030</b>	<b>21.5%</b>	<b>15 030</b>	<b>21.5%</b>	<b>9 702</b>	<b>7.1%</b>	<b>54.9%</b>
B	Inxuba Yethemba	EC131	27 784	3 440	12.4%	3 440	12.4%	818	16.1%	320.4%
B	Imizila Yethu	EC135	14 498	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	1 066	-	-	-	-	1 327	138.7%	(100.0%)
B	Engcobo	EC137	30 329	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	84	1.7%	(100.0%)
B	Enoch Mgijima	EC139	12 582	1 353	10.8%	1 353	10.8%	-	-	-
C	Chris Hani	DC13	30 000	3 234	10.8%	3 234	10.8%	974	3.4%	232.0%
	<b>Total Chris Hani</b>		<b>116 259</b>	<b>8 027</b>	<b>6.9%</b>	<b>8 027</b>	<b>6.9%</b>	<b>3 203</b>	<b>6.0%</b>	<b>150.6%</b>
B	Elundini	EC141	13 490	-	-	-	-	-	-	-
B	Senqu	EC142	5 098	1 220	23.9%	1 220	23.9%	873	19.0%	39.7%
B	Walter Sisulu	EC145	5 719	1 145	19.8%	1 145	19.8%	1 136	8.9%	0.8%
C	Joe Qqabi	DC14	43 189	-	-	-	-	6 097	14.9%	(100.0%)
	<b>Total Joe Qqabi</b>		<b>67 556</b>	<b>2 365</b>	<b>3.5%</b>	<b>2 365</b>	<b>3.5%</b>	<b>8 106</b>	<b>7.3%</b>	<b>(70.8%)</b>
B	Nqushwa Hills	EC153	11 983	8	0.1%	8	0.1%	604	2.7%	(98.7%)
B	Port St Johns	EC154	70 205	445	0.6%	445	0.6%	664	1.1%	(33.0%)
B	Nyandeni	EC155	9 414	29 041	308.5%	29 041	308.5%	600	9.9%	4739.7%
B	Mkhartlo	EC156	6 429	6 811	106.0%	6 811	106.0%	13 200	73.4%	(48.4%)
B	King Sabata Dalindyebo	EC157	20 229	(12 195)	(60.3%)	(12 195)	(60.3%)	8 877	39.1%	(237.4%)
C	O R Tambo	DC15	14 371	-	-	-	-	-	-	-
	<b>Total O. R. Tambo</b>		<b>132 630</b>	<b>24 111</b>	<b>18.2%</b>	<b>24 111</b>	<b>18.2%</b>	<b>23 945</b>	<b>15.6%</b>	<b>0.7%</b>
B	Matalele	EC441	3 830	32	0.8%	32	0.8%	66	2.5%	(51.1%)
B	Unzimvubu	EC442	7 321	840	11.5%	840	11.5%	1 480	20.3%	(43.3%)
B	Mbitana	EC443	5 118	5 645	110.3%	5 645	110.3%	1 013	14.5%	457.3%
B	Ntabankulu	EC444	2 209	134	6.0%	134	6.0%	235	1311.4%	(43.2%)
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	<b>Total Alfred Nzo</b>		<b>18 478</b>	<b>6 651</b>	<b>36.0%</b>	<b>6 651</b>	<b>36.0%</b>	<b>2 794</b>	<b>16.4%</b>	<b>138.0%</b>
	<b>Total Eastern Cape</b>		<b>1 092 923</b>	<b>214 110</b>	<b>19.6%</b>	<b>214 110</b>	<b>19.6%</b>	<b>59 242</b>	<b>6.7%</b>	<b>261.4%</b>
FREE STATE										
A	Manguung	MAN	33 038	1 184	3.6%	1 184	3.6%	299	14.9%	296.0%
	<b>Total Metros</b>		<b>33 038</b>	<b>1 184</b>	<b>3.6%</b>	<b>1 184</b>	<b>3.6%</b>	<b>299</b>	<b>14.9%</b>	<b>296.0%</b>
B	Lotsemong	FS161	40	-	-	-	-	-	-	-
B	Kopanong	FS162	95	-	-	-	-	13	14.0%	(100.0%)
B	Mohokare	FS163	19 900	-	-	-	-	254	1.3%	(100.0%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	<b>Total Xhariep</b>		<b>20 035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>1.4%</b>	<b>(100.0%)</b>
B	Masforyana	FS181	2 459	-	-	-	-	337	1.4%	(100.0%)
B	Tokologo	FS182	10 114	1 331	13.2%	1 331	13.2%	-	-	-
B	Tswelopele	FS183	85	4	5.0%	4	5.0%	4	0.4%	3.0%
B	Majhabeng	FS184	25 343	-	-	-	-	-	-	-
B	Nala	FS185	-	7 218	-	7 218	-	277	5.4%	2502.5%
C	Ljwelopeputswa	DC18	-	-	-	-	-	-	-	-
	<b>Total Ljwelopeputswa</b>		<b>38 001</b>	<b>8 553</b>	<b>22.5%</b>	<b>8 553</b>	<b>22.5%</b>	<b>619</b>	<b>1.8%</b>	<b>1282.7%</b>
B	Sebotso	FS191	26 523	11 884	44.8%	11 884	44.8%	10 828	36.6%	9.7%
B	Ditlabong	FS192	-	319	-	319	-	63	-	407.1%
B	Nketoana	FS193	11 878	-	-	-	-	5	0.1%	(100.0%)
B	Makali-a-Phofung	FS194	15 270	-	-	-	-	-	-	-
B	Phumilela	FS195	57	-	-	-	-	-	-	-
B	Mantsope	FS196	1 130	60	5.3%	60	5.3%	-	-	-
C	Thabo Mofutsanyana	DC19	14 957	5 979	40.0%	5 979	40.0%	-	-	-
	<b>Total Thabo Mofutsanyana</b>		<b>69 814</b>	<b>18 242</b>	<b>26.1%</b>	<b>18 242</b>	<b>26.1%</b>	<b>10 896</b>	<b>16.5%</b>	<b>67.4%</b>
B	Moghaka	FS201	4 465	536	12.0%	536	12.0%	467	1.1%	14.8%
B	Nqwatha	FS203	-	-	-	-	-	-	-	-
B	Meisimaholo	FS204	16 690	191	1.1%	191	1.1%	361	2.2%	(46.9%)
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	<b>Total Fozile Dabi</b>		<b>21 155</b>	<b>728</b>	<b>3.4%</b>	<b>728</b>	<b>3.4%</b>	<b>828</b>	<b>1.4%</b>	<b>(12.1%)</b>
	<b>Total Free State</b>		<b>182 044</b>	<b>28 707</b>	<b>15.8%</b>	<b>28 707</b>	<b>15.8%</b>	<b>12 908</b>	<b>7.2%</b>	<b>122.4%</b>

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18			
Road Transport										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19	
GAUTENG										
A	City of Ekurhuleni	EKU	548 570	47 167	8.6%	47 167	8.6%	130 411	25.2%	(63.8%)
A	City of Johannesburg	JHB	1 014 853	96 724	9.5%	96 724	9.5%	131 615	17.8%	(29.2%)
A	City of Tshwane	TSH	540 713	52 790	9.8%	52 790	9.8%	74 588	16.8%	(41.6%)
	Total Metros		2 104 136	196 680	9.3%	196 680	9.3%	336 614	19.8%	(80.5%)
B	Emfuleni	GT421	50	2	3.8%	2	3.8%	10	0.0%	-
B	Midvaal	GT422	50 504	156	0.3%	156	0.3%	-	-	-
B	Lesedi	GT423	46 087	99	0.2%	99	0.2%	-	-	-
C	Sedibeng	DC42	-	11 614	-	11 614	-	6 258	8.2%	85.6%
	Total Sedibeng		96 641	11 871	12.3%	11 871	12.3%	6 268	2.9%	89.4%
B	Mogale City	GT481	15 232	5 629	37.0%	5 629	37.0%	5 545	16.4%	1.5%
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	3 073	-	3 073	-	10 658	30.0%	(71.2%)
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		15 232	8 702	57.1%	8 702	57.1%	16 203	23.3%	(46.3%)
	Total Gauteng		2 216 009	217 254	9.8%	217 254	9.8%	359 085	18.1%	(39.5%)
KWAZULU-NATAL										
A	eThekweni	ETH	376 201	35 030	9.3%	35 030	9.3%	16 303	5.1%	114.9%
	Total Metros		376 201	35 030	9.3%	35 030	9.3%	16 303	5.1%	114.9%
B	Umdoni	KZN212	17 424	-	-	-	-	745	7.2%	(100.0%)
B	Umzumbe	KZN213	20 799	-	-	-	-	-	-	-
B	uMkuzwabantu	KZN214	3 670	3 086	84.1%	3 086	84.1%	-	-	-
B	Ray Nkonyeni	KZN216	-	2 114	-	2 114	-	4 139	13.0%	(48.9%)
C	Ugu	DC21	-	-	-	-	-	-	-	-
	Total Ugu		41 893	5 200	12.4%	5 200	12.4%	4 884	11.5%	6.5%
B	uMshwathi	KZN221	12 265	721	5.9%	721	5.9%	3 611	69.8%	(80.0%)
B	uMngeni	KZN222	1 000	-	-	-	-	-	-	-
B	Mpofana	KZN223	2 677	2 667	99.6%	2 667	99.6%	-	-	-
B	Impendie	KZN224	97	-	-	-	-	-	-	-
B	Msunduzi	KZN225	49 165	5 320	10.8%	5 320	10.8%	3 361	6.8%	58.3%
B	Mkhambathini	KZN226	29 598	6 704	22.6%	6 704	22.6%	10	0.2%	68656.9%
B	Richmond	KZN227	1 105	119	10.8%	119	10.8%	151	1.7%	(21.4%)
C	uMgungundlovu	DC22	2 531	1 772	70.0%	1 772	70.0%	-	-	-
	Total uMgungundlovu		98 438	17 303	17.6%	17 303	17.6%	7 134	5.5%	142.6%
B	Okhahlamba	KZN235	620	-	-	-	-	83	-	(100.0%)
B	Imkosi Langalibalele	KZN237	1 387	382	27.5%	382	27.5%	614	57.2%	(37.8%)
B	Alfred Duma	KZN238	-	1 470	-	1 470	-	2 448	14.2%	(39.9%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		2 007	1 852	92.2%	1 852	92.2%	3 144	17.2%	(41.1%)
B	Endumeni	KZN241	62 277	765	1.2%	765	1.2%	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msigga	KZN244	-	-	-	-	-	-	-	-
B	Umtwati	KZN245	-	630	-	630	-	10 809	1073.4%	(94.2%)
C	Umkhanyathi	DC24	-	-	-	-	-	-	-	-
	Total Umkhanyathi		62 277	1 395	2.2%	1 395	2.2%	10 809	52.8%	(87.1%)
B	Newcastle	KZN252	4 804	1 946	40.5%	1 946	40.5%	1 799	13.2%	8.2%
B	Emadlangeni	KZN253	-	2 170	-	2 170	-	(2)	(2.6%)	(126752.4%)
B	Damshausser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	11 009	16 231	147.4%	16 231	147.4%	-	-	-
	Total Amajuba		15 813	20 347	128.7%	20 347	128.7%	1 797	13.2%	1032.1%
B	eDumbe	KZN261	18 066	158	0.9%	158	0.9%	185	1.0%	(14.7%)
B	uPhongolo	KZN262	10 921	5 890	53.9%	5 890	53.9%	5 644	39.5%	4.3%
B	Abaqulusi	KZN263	-	1 369	-	1 369	-	1 737	46.2%	(21.2%)
B	Nongoma	KZN265	2 501	-	-	-	-	3 522	-	(100.0%)
B	Ulundi	KZN266	-	189	-	189	-	527	-	(64.1%)
C	Zululand	DC26	-	-	-	-	-	-	-	-
	Total Zululand		31 489	7 605	24.2%	7 605	24.2%	11 616	32.5%	(34.5%)
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	22 058	431	2.0%	431	2.0%	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		22 058	431	2.0%	431	2.0%	-	-	-
B	Mfolozi	KZN281	475	173	36.3%	173	36.3%	53	-	223.8%
B	uMkhathuzo	KZN282	14 068	3 088	21.9%	3 088	21.9%	3 190	28.6%	(3.2%)
B	uMlalazi	KZN284	54 596	893	1.6%	893	1.6%	(1 415)	(9.9%)	(163.1%)
B	Mthongweni	KZN285	2 519	164	6.5%	164	6.5%	4 162	17.3%	(96.1%)
B	Nkandla	KZN286	-	4	-	4	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-
	Total uThungulu		71 658	4 321	6.0%	4 321	6.0%	5 989	12.1%	(27.9%)
B	Mandoni	KZN291	-	-	-	-	-	111	-	(100.0%)
B	KwaDukuza	KZN292	44 707	4 245	9.5%	4 245	9.5%	3 403	10.7%	24.7%
B	Nqwedwe	KZN293	1 195	-	-	-	-	-	-	-
B	Ngqumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		45 902	4 245	9.2%	4 245	9.2%	3 514	7.5%	20.8%
B	Greater Kokstad	KZN433	6 266	589	9.4%	589	9.4%	323	7811.3%	82.2%
B	Ubuhlebezwe	KZN434	53	948	1788.4%	948	1788.4%	101	5.4%	842.7%
B	Umtsimbulu	KZN435	35 499	14 541	41.0%	14 541	41.0%	19 102	41.2%	(23.9%)
B	Dr Nkosazana Dlamini Zuma	KZN436	1 596	919	57.6%	919	57.6%	1 112	59.3%	(17.4%)
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		43 413	16 996	39.1%	16 996	39.1%	20 637	41.2%	(17.6%)
	Total KwaZulu-Natal		811 149	114 725	14.1%	114 725	14.1%	85 829	11.0%	33.7%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Road Transport									
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
LIMPOPO									
B	Greater Giyani	LIM331	7 332	6 426	87.6%	6 426	87.6%	1 902	25.7%
B	Greater Letaba	LIM332	11 461	4 200	36.6%	4 200	36.6%	1 575	17.2%
B	Greater Tzaneen	LIM333	56 301	15 269	27.1%	15 269	27.1%	12 558	237.1%
B	Ba-Phalaborwa	LIM334	3 462	329	9.5%	329	9.5%	969	5.5%
B	Maruleng	LIM335	371	30	8.2%	30	8.2%	1 392	414.1%
C	Mopani	DC33	-	-	-	-	-	-	-
Total Mogani			78 928	26 254	33.3%	26 254	33.3%	18 395	46.2%
B	Musina	LIM341	7 529	5 599	74.4%	5 599	74.4%	1 938	32.8%
B	Thulamela	LIM343	31 335	1 557	5.0%	1 557	5.0%	636	5.5%
B	Makhado	LIM344	15 222	-	-	-	-	-	-
B	Collins Chabane	LIM345	8 732	3 648	41.8%	3 648	41.8%	1 123	-
C	Vhembe	DC34	-	-	-	-	-	-	-
Total Vhembe			62 818	10 804	17.2%	10 804	17.2%	3 697	10.9%
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	7 827	-	-	-	-	1 659	-
B	Polokwane	LIM354	62 388	6	0.0%	6	0.0%	11	0.1%
B	Lepelle-Nkumpi	LIM355	6 166	-	-	-	-	2 321	16.7%
C	Capricorn	DC35	3 188	-	-	-	-	-	-
Total Capricorn			79 569	6	0.0%	6	0.0%	3 991	12.1%
B	Thabazimbi	LIM361	61 117	337	0.6%	337	0.6%	252	(0.7%)
B	Lopholale	LIM362	581	3 742	644.6%	3 742	644.6%	3 349	405.2%
B	Bela Bela	LIM366	17 938	-	-	-	-	-	-
B	Mogalakwena	LIM367	16 145	1 332	8.2%	1 332	8.2%	(1 959)	(21.7%)
B	Modimolle-Mookgopong	LIM368	2 346	98	4.2%	98	4.2%	517	6.2%
C	Waterberg	DC36	-	-	-	-	-	-	-
Total Waterberg			98 127	5 509	5.6%	5 509	5.6%	2 160	(13.9%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	14	15.4%
B	Elias Mokoaledi	LIM472	113 364	23 005	20.3%	23 005	20.3%	9 543	11.9%
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-
Total Sekukhune			113 364	23 005	20.3%	23 005	20.3%	9 557	10.6%
Total Limpopo			432 806	65 578	15.2%	65 578	15.2%	37 800	20.9%
MPUMALANGA									
B	Albert Luthuli	MP301	4 416	-	-	-	-	173	3.8%
B	Musakaliwa	MP302	19 049	3 486	18.3%	3 486	18.3%	5	0.0%
B	Mkhondo	MP303	7 187	3 550	49.4%	3 550	49.4%	2 222	29.2%
B	Pitsoy Ke Seme (MP)	MP304	11 844	5 827	49.2%	5 827	49.2%	2 577	25.4%
B	Lekwa	MP305	4 885	458	9.4%	458	9.4%	493	2.5%
B	Dipaleseng	MP306	3 304	1 382	41.8%	1 382	41.8%	-	-
B	Govan Mbeki	MP307	31 253	325	1.0%	325	1.0%	53	0.1%
C	Gert Sibande	DC30	3 876	-	-	-	-	-	-
Total Gert Sibande			85 813	15 027	17.5%	15 027	17.5%	5 522	4.2%
B	Victor Khanye	MP311	28 727	8 625	30.0%	8 625	30.0%	-	-
B	Emalahleni (MP)	MP312	34 127	-	-	-	-	(389)	(5.1%)
B	Steve Tshwete	MP313	12 206	57.1%	57.1%	57.1%	57.1%	2 017	17.5%
B	Emakhaseni	MP314	17 060	8	0.0%	8	0.0%	4 876	35.0%
B	Thembisile Hani	MP315	83 731	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	500	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
Total Nkangala			185 533	20 839	11.2%	20 839	11.2%	6 503	13.8%
B	Thaba Chweu	MP321	-	0	-	0	-	20	3.5%
B	Nkomazi	MP324	40 030	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	14	-	14	-	-	-
B	City of Mbombela	MP326	206 826	44 998	21.8%	44 998	21.8%	40 152	112.6%
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
Total Ehlanzeni			246 855	45 012	18.2%	45 012	18.2%	40 172	69.7%
Total Mpumalanga			518 202	80 879	15.6%	80 879	15.6%	52 198	22.0%
NORTH WEST									
B	Moretele	NW371	260	-	-	-	-	-	-
B	Madibong	NW372	75 535	54	0.1%	54	0.1%	8	0.0%
B	Rustenburg	NW373	102 924	-	-	-	-	-	-
B	Kgetlengrivier	NW374	44 150	-	-	-	-	8 142	24.6%
B	Moses Kotane	NW375	5 600	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
Total Bojanala Platinum			228 469	54	0.0%	54	0.0%	8 149	6.3%
B	Ratou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	3 028	-	-	-	-	-	-
B	Matikeng	NW383	23 782	251	1.1%	251	1.1%	1 095	1.9%
B	Disabolla	NW384	6 500	764	11.8%	764	11.8%	124	1.9%
B	Ramathshene Molema	NW385	25 468	1 727	6.8%	1 727	6.8%	-	-
C	Ngaka Modiri Molema	DC38	9 924	-	-	-	-	-	-
Total Ngaka Modiri Molema			68 702	2 743	4.0%	2 743	4.0%	1 220	1.0%
B	Naledi (NW)	NW392	25 700	188	0.7%	188	0.7%	578	11.8%
B	Mamusa	NW393	2 743	94	3.4%	94	3.4%	-	-
B	Greater Taung	NW394	2 334	615	26.3%	615	26.3%	5 594	69.0%
B	Lekwa-Tsemane	NW396	22 875	98	0.4%	98	0.4%	457	2404.3%
C	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-
Total Dr Ruth Segomotsi Mompati			53 652	996	1.9%	996	1.9%	6 629	41.1%
B	City of Mafikeng	NW403	10 494	303	2.9%	303	2.9%	876	10.9%
B	Maquassi Hills	NW404	37 248	7	0.0%	7	0.0%	9	0.0%
B	J B Marks	NW405	90 642	940	1.0%	940	1.0%	3 996	3.4%
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
Total Dr Kenneth Kaunda			138 384	1 250	0.9%	1 250	0.9%	4 875	3.4%
Total North West			489 207	5 042	1.0%	5 042	1.0%	20 873	5.0%

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Road Transport		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	Q1 of 2017/18 to Q1 of 2018/19
R thousands	Code								
NORTHERN CAPE									
B	Joe Morolong	NC451	20	-	-	-	-	-	-
B	Ga-Segonyana	NC452	20 573	1 884	9.2%	1 884	9.2%	2 094	24.3%
B	Gamagara	NC453	4 487	-	-	-	-	-	(10.1%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>25 080</b>	<b>1 884</b>	<b>7.5%</b>	<b>1 884</b>	<b>7.5%</b>	<b>2 094</b>	<b>13.0%</b>
B	Richardsvlei	NC061	142	22	15.4%	22	15.4%	-	-
B	Nama Khai	NC062	2 396	-	-	-	-	-	-
B	Kamiesberg	NC064	8	6	67.7%	6	67.7%	-	-
B	Hantam	NC065	2 180	26	1.2%	26	1.2%	87	7.3%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	(70.5%)
B	Khal-Ma	NC067	296	38	12.7%	38	12.7%	17	6.5%
C	Namakwa	DC6	918	-	-	-	-	-	119.5%
	<b>Total Namakwa</b>		<b>5 941</b>	<b>91</b>	<b>1.5%</b>	<b>91</b>	<b>1.5%</b>	<b>104</b>	<b>0.9%</b>
B	Uburutu	NC071	34 481	56	0.2%	56	0.2%	15	0.1%
B	Umsobomvu	NC072	1 092	-	-	-	-	29	2.8%
B	Emtharjeni	NC073	505	8	1.6%	8	1.6%	12	2.4%
B	Karoberg	NC074	2	1	58.8%	1	58.8%	1	5.3%
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembulille	NC076	1 247	363	29.1%	363	29.1%	372	9.4%
B	Siyathemba	NC077	1 147	-	-	-	-	-	(2.4%)
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pletky Ka Seme (NC)	DC7	-	-	-	-	-	-	-
	<b>Total Pletky Ka Seme (NC)</b>		<b>38 474</b>	<b>429</b>	<b>1.1%</b>	<b>429</b>	<b>1.1%</b>	<b>429</b>	<b>1.2%</b>
B	IKalif Garib	NC082	1 440	-	-	-	-	50	2.0%
B	IKheis	NC084	-	124	-	124	-	140	4.4%
B	Tsantsabane	NC085	2 282	22	1.0%	22	1.0%	137	5.9%
B	Kpatlelele	NC086	1 973	-	-	-	-	37	0.6%
B	Dawid Krulper	NC087	7 594	1 287	16.9%	1 287	16.9%	37	0.6%
C	Z F Mgcau	DC8	-	-	-	-	-	-	3342.5%
	<b>Total Z F Mgcau</b>		<b>13 289</b>	<b>1 433</b>	<b>10.8%</b>	<b>1 433</b>	<b>10.8%</b>	<b>362</b>	<b>2.3%</b>
B	Sol Plaatje	NC091	12 915	831	6.4%	831	6.4%	2 673	23.3%
B	Dikgatlong	NC092	-	272	-	272	-	-	(100.0%)
B	Magorong	NC093	3 132	-	-	-	-	384	-
B	Phokwane	NC094	14 755	14 780	100.2%	14 780	100.2%	-	(100.0%)
C	Frances Baard	DC9	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>30 801</b>	<b>15 883</b>	<b>51.6%</b>	<b>15 883</b>	<b>51.6%</b>	<b>3 057</b>	<b>14.9%</b>
	<b>Total Northern Cape</b>		<b>113 585</b>	<b>19 718</b>	<b>17.4%</b>	<b>19 718</b>	<b>17.4%</b>	<b>6 046</b>	<b>6.0%</b>
WESTERN CAPE									
A	Cape Town	CPT	2 051 367	415 129	20.2%	415 129	20.2%	331 529	18.3%
	<b>Total Metros</b>		<b>2 051 367</b>	<b>415 129</b>	<b>20.2%</b>	<b>415 129</b>	<b>20.2%</b>	<b>331 529</b>	<b>18.3%</b>
B	Matzikama	WC011	9 851	1 178	12.0%	1 178	12.0%	3 726	42.7%
B	Cederberg	WC012	23 330	873	3.7%	873	3.7%	292	0.8%
B	Bergvliet	WC013	15 348	(1 511)	(9.8%)	(1 511)	(9.8%)	567	3.7%
B	Saldanha Bay	WC014	51 192	4 738	9.3%	4 738	9.3%	4 526	11.2%
B	Swartland	WC015	37 506	2 209	5.9%	2 209	5.9%	2 236	4.2%
C	West Coast	DC1	124 707	23 882	19.2%	23 882	19.2%	30 354	26.2%
	<b>Total West Coast</b>		<b>261 933</b>	<b>31 369</b>	<b>12.0%</b>	<b>31 369</b>	<b>12.0%</b>	<b>41 701</b>	<b>15.3%</b>
B	Wiltzenberg	WC022	28 015	1 473	5.3%	1 473	5.3%	11	0.1%
B	Drakenstein	WC023	88 496	4 573	5.2%	4 573	5.2%	2 889	3.8%
B	Stellenbosch	WC024	112 906	2 431	2.2%	2 431	2.2%	3 244	26.1%
B	Breda Valley	WC025	85 984	2 443	2.8%	2 443	2.8%	1 697	2.2%
B	Langeberg	WC026	19 455	(1 002)	(5.1%)	(1 002)	(5.1%)	714	2.5%
C	Cape Winelands DM	DC2	117 413	13 804	11.8%	13 804	11.8%	2 315	2.0%
	<b>Total Cape Winelands</b>		<b>452 268</b>	<b>23 722</b>	<b>5.2%</b>	<b>23 722</b>	<b>5.2%</b>	<b>10 869</b>	<b>3.3%</b>
B	Theewaterskloof	WC031	38 524	3 652	9.5%	3 652	9.5%	3 672	10.1%
B	Overstrand	WC032	41 312	51	0.1%	51	0.1%	74	0.2%
B	Cape Agulhas	WC033	12 406	1 527	12.3%	1 527	12.3%	970	8.2%
B	Swellendam	WC034	31 373	10 370	33.1%	10 370	33.1%	3 995	12.2%
C	Overberg	DC3	84 460	20 427	24.2%	20 427	24.2%	10 122	12.7%
	<b>Total Overberg</b>		<b>208 076</b>	<b>36 027</b>	<b>17.3%</b>	<b>36 027</b>	<b>17.3%</b>	<b>18 833</b>	<b>9.3%</b>
B	Kamaland	WC041	8 750	752	8.6%	752	8.6%	370	4.2%
B	Hessiqua	WC042	72 266	2 446	3.4%	2 446	3.4%	3 568	7.9%
B	Mossel Bay	WC043	12 955	3 375	26.1%	3 375	26.1%	255	0.6%
B	George	WC044	384 874	23 064	6.0%	23 064	6.0%	25 203	6.7%
B	Oudshoorn	WC045	21 427	2 551	11.9%	2 551	11.9%	-	-
B	Blou	WC047	27 136	-	-	-	-	-	-
B	Krysta	WC048	115 165	1 165	1.0%	1 165	1.0%	1 201	1.2%
C	Garden Route	DC4	145 000	-	-	-	-	-	(2.9%)
	<b>Total Garden Route</b>		<b>787 573</b>	<b>33 353</b>	<b>4.2%</b>	<b>33 353</b>	<b>4.2%</b>	<b>30 597</b>	<b>4.0%</b>
B	Laingsburg	WC051	36 818	2	0.0%	2	0.0%	1	0.1%
B	Prince Albert	WC052	5 023	1	0.0%	1	0.0%	51	0.8%
B	Beaufort West	WC053	32 791	311	0.9%	311	0.9%	411	0.9%
C	Central Karoo	DC5	40 950	10 771	26.3%	10 771	26.3%	9 414	24.2%
	<b>Total Central Karoo</b>		<b>115 582</b>	<b>11 085</b>	<b>9.6%</b>	<b>11 085</b>	<b>9.6%</b>	<b>9 878</b>	<b>10.5%</b>
	<b>Total Western Cape</b>		<b>3 876 800</b>	<b>550 685</b>	<b>14.2%</b>	<b>550 685</b>	<b>14.2%</b>	<b>443 407</b>	<b>12.8%</b>
	<b>Total National</b>		<b>9 732 724</b>	<b>1 296 697</b>	<b>13.3%</b>	<b>1 296 697</b>	<b>13.3%</b>	<b>1 077 387</b>	<b>13.1%</b>
Source: National Treasury Local Government Database									

Source: National Treasury Local Government Database

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

			Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		
Other										
R thousands	Code	Main app	Actual Revenue	1st Q as % of Main app		Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	01 of 2017/18 to 01 of 2018/19
EASTERN CAPE										
A	Buffalo City	BUF	27 126	20 831	76.8%	20 831	76.8%	5 112	18.1%	307.5%
A	Nelson Mandela Bay	NMA	7 478	7 746	16.2%	7 746	16.2%	3 352	16.5%	131.1%
	Total Metros		75 005	28 577	38.1%	28 577	38.1%	8 464	17.5%	237.6%
B	Dr Beyers Naude	EC101	585	90	15.4%	90	15.4%	146	44.3%	(38.3%)
B	Blue Crane Route	EC102	1 272	-	-	-	-	-	-	-
B	Makana	EC104	-	-	-	-	-	-	-	-
B	Ndlambe	EC105	7 704	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	1 489	-	-	-	-	-	-	-
B	Kouga	EC108	445	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-
	Total Sarah Baartman		11 496	90	0.8%	90	0.8%	146	4.2%	(38.3%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-
B	Mquma	EC122	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-
B	Amathlathi	EC124	-	-	-	-	-	-	-	-
B	Nqushwa	EC126	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-
	Total Amathole		-	-	-	-	-	-	-	-
B	Inxuba Yethombe	EC131	-	26	-	26	-	39	5.4%	(33.3%)
B	Inxuba Yethu	EC135	-	-	-	-	-	-	-	-
B	Emalahleni (EC)	EC136	2 578	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 000	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	3	0	12.4%	0	12.4%	1	24.8%	(50.1%)
C	Chris Hani	DC13	-	-	-	-	-	-	-	-
	Total Chris Hani		4 581	27	0.6%	27	0.6%	40	0.8%	(33.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-
B	Senqu	EC142	3	0	5.6%	0	5.6%	1	5.4%	(72.9%)
B	Walter Sisulu	EC145	1 105	209	18.9%	209	18.9%	178	17.4%	17.1%
C	Joe Qqabi	DC14	-	-	-	-	-	-	-	-
	Total Joe Qqabi		1 107	209	18.9%	209	18.9%	179	17.2%	16.8%
B	Nqauza Hills	EC153	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-
B	Mkhonto	EC156	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	242	-	-	-	-	-	-	-
C	O R Tambo	DC15	5 888	-	-	-	-	-	-	-
	Total O. R. Tambo		6 131	-	-	-	-	-	-	-
B	Matalele	EC441	-	-	-	-	-	-	-	-
B	Umtzimvubu	EC442	-	-	-	-	-	-	-	-
B	Mfazana	EC443	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-
	Total Alfred Nzo		-	-	-	-	-	-	-	-
	Total Eastern Cape		98 319	28 903	29.4%	28 903	29.4%	8 829	13.5%	227.4%
FREE STATE										
A	Manguang	MAN	982	-	-	-	-	1 734	6.6%	(100.0%)
	Total Metros		982	-	-	-	-	1 734	6.6%	(100.0%)
B	Lotsemong	FS161	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-
B	Maslonyana	FS181	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-
B	Majhabeng	FS184	-	-	-	-	-	2 503	10.0%	(100.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-
C	Lojwelopeputswa	DC18	-	-	-	-	-	-	-	-
	Total Lojwelopeputswa		-	-	-	-	-	2 503	10.0%	(100.0%)
B	Seisoete	FS191	-	-	-	-	-	-	-	-
B	Ditlabong	FS192	-	162	-	162	-	(17)	-	(1033.8%)
B	Nketoana	FS193	1 702	-	-	-	-	-	-	-
B	Makuli-a-Phofung	FS194	4 120	-	-	-	-	-	-	-
B	Phumilela	FS195	-	-	-	-	-	-	-	-
B	Mantsope	FS196	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		5 822	162	2.8%	162	2.8%	(17)	(0.2%)	(1033.8%)
B	Moghalu	FS201	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	105	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-
C	Fozile Dabi	DC20	-	-	-	-	-	-	-	-
	Total Fozile Dabi		105	-	-	-	-	-	-	-
	Total Free State		6 909	162	2.3%	162	2.3%	4 220	7.2%	(96.2%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19	
Other		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app		
R thousands	Code									
GAUTENG										
A	City of Ekurhuleni	EKU	363 337	85 156	23.4%	85 156	23.4%	4 718	20.2%	1704.8%
A	City of Johannesburg	JHB	-	-	-	-	-	-	-	-
A	City of Tshwane	TSH	240 244	45 443	18.9%	45 443	18.9%	48 646	21.4%	(6.6%)
	Total Metros		603 581	130 599	21.6%	130 599	21.6%	53 364	21.3%	144.7%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	82 778	1 147	1.4%	1 147	1.4%	2 012	-	(43.0%)
	Total Sedibeng		82 778	1 147	1.4%	1 147	1.4%	2 012	-	(43.0%)
B	Mogale City	GT481	28 293	-	-	-	-	-	-	-
B	Merafong City	GT484	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-
	Total West Rand		28 293	-	-	-	-	-	-	-
	Total Gauteng		714 652	131 746	18.4%	131 746	18.4%	55 376	22.1%	137.9%
KWAZULU-NATAL										
A	eThekweni	ETH	129 410	28 863	22.3%	28 863	22.3%	141 073	21.6%	(79.5%)
	Total Metros		129 410	28 863	22.3%	28 863	22.3%	141 073	21.6%	(79.5%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-
B	uMkhuwambantu	KZN214	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	650	-	650	-	824	19.0%	(21.1%)
C	Ugu	DC21	839	-	-	-	-	-	-	-
	Total Ugu		839	650	77.5%	650	77.5%	824	18.3%	(21.1%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	26 567	11 244	42.3%	11 244	42.3%	(1 202)	(4.1%)	(1035.4%)
B	Mkhambathini	KZN226	-	545	-	545	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-
	Total uMgungundlovu		26 567	11 789	44.4%	11 789	44.4%	(1 202)	(4.1%)	(1080.7%)
B	Okhahlamba	KZN235	3 145	87	2.8%	87	2.8%	4	6.5%	2041.0%
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	211	2	1.0%	2	1.0%	10	4.9%	(78.7%)
C	Uthukela	DC23	-	-	-	-	-	-	-	-
	Total Uthukela		3 357	89	2.7%	89	2.7%	14	5.3%	530.2%
B	Endumeni	KZN241	26	7	25.0%	7	25.0%	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-
B	Msinga	KZN244	350	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-
	Total Umzinyathi		376	7	1.7%	7	1.7%	-	-	-
B	Newcastle	KZN252	169	33	19.3%	33	19.3%	31	20.9%	5.9%
B	Emadlangeni	KZN253	-	230	-	230	-	90	3.6%	155.3%
B	Darnhauser	KZN254	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-
	Total Amajuba		169	263	155.6%	263	155.6%	121	4.5%	117.2%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	1 001	-	1 001	-	951	41.7%	5.2%
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-
C	Zululand	DC26	700	-	-	-	-	-	-	-
	Total Zululand		700	1 001	143.0%	1 001	143.0%	951	29.5%	5.2%
B	Umtshayalingana	KZN271	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-
B	Hlabisa Big Five	KZN276	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-
B	uMkhathuze	KZN282	736	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-
B	Mthorjaneni	KZN285	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	275	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	32 049	6 714	21.0%	6 714	21.0%	-	-	-
	Total uThungulu		33 059	6 714	20.3%	6 714	20.3%	-	-	-
B	Mandoni	KZN291	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-
B	Nwavedwe	KZN293	-	-	-	-	-	-	-	-
B	Ngaphumulo	KZN294	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-
B	Ubuhlebozwe	KZN434	-	-	-	-	-	-	-	-
B	Umtimkhulu	KZN435	-	-	-	-	-	-	-	-
B	Dr Nkomo's Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-
	Total KwaZulu-Natal		194 476	49 376	25.4%	49 376	25.4%	141 782	20.4%	(65.2%)

## STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		01 of 2017/18 to 01 of 2018/19
Other		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	-	-	-	-	-	-	-
B	Greater Lotaba	LIM332	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-
C	Maruleng	LIM335	5 585	1 192	21.4%	1 192	21.4%	-	-
C	Mogani	DC33	-	-	-	-	-	-	-
	<b>Total Mogani</b>		<b>5 585</b>	<b>1 192</b>	<b>21.4%</b>	<b>1 192</b>	<b>21.4%</b>	-	-
B	Musina	LIM341	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-
B	Collins Chabane	LIM345	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-
	<b>Total Vhembe</b>		-	-	-	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	4	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-
	<b>Total Capricorn</b>	<b>4</b>	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	(28)	(1402750.0%)	(100.0%)
B	Lopholale	LIM362	9 225	-	-	-	-	-	-
B	Bela Bela	LIM366	7 779	-	-	-	-	-	-
B	Mogalakwena	LIM367	-	-	-	-	-	-	-
B	Modimole-Mookgopong	LIM368	-	-	-	-	-	-	-
C	Waterberg	DC36	2 070	273	13.2%	273	13.2%	216	11.0%
	<b>Total Waterberg</b>		<b>19 074</b>	<b>273</b>	<b>1.4%</b>	<b>273</b>	<b>1.4%</b>	<b>188</b>	<b>2.0%</b>
B	Epraim Mogale	LIM471	3 627	-	-	-	-	-	-
B	Elias Mootsoledi	LIM472	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-
B	Tubatse Fetakgomo	LIM476	-	-	-	-	-	-	-
C	Sekukhune	DC47	-	-	-	-	-	-	-
	<b>Total Sekukhune</b>		<b>3 627</b>	-	-	-	-	-	-
	<b>Total Limpopo</b>		<b>28 290</b>	<b>1 465</b>	<b>5.2%</b>	<b>1 465</b>	<b>5.2%</b>	<b>188</b>	<b>0.7%</b>
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	-	-	-	-	-	-	-
B	Muskatliwa	MP302	97	29	30.2%	29	30.2%	22	22.7%
B	Mkhondo	MP303	20 926	1 595	7.6%	1 595	7.6%	-	33.1%
B	Pitsoy Ka Seme (MP)	MP304	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-
	<b>Total Gert Sibande</b>	<b>21 023</b>	<b>1 624</b>	<b>7.7%</b>	<b>1 624</b>	<b>7.7%</b>	<b>22</b>	<b>0.1%</b>	<b>7262.1%</b>
B	Victor Khanye	MP311	-	-	-	-	-	-	-
B	Emalahleni (MP)	MP312	3 694	-	-	-	(594)	0.7%	(100.0%)
B	Sieve Tshwete	MP313	29 553	508	1.7%	508	1.7%	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	258	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-
	<b>Total Nkangala</b>	<b>33 506</b>	<b>508</b>	<b>1.5%</b>	<b>508</b>	<b>1.5%</b>	<b>(594)</b>	<b>1.1%</b>	<b>(185.6%)</b>
B	Thaba Chweu	MP321	-	1	-	1	10	108.3%	(92.7%)
B	Nkomazi	MP324	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-
B	City of Mbombela	MP326	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	<b>Total Ehlanzeni</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>10</b>	<b>108.3%</b>	<b>(92.7%)</b>
	<b>Total Mpumalanga</b>	<b>54 529</b>	<b>2 133</b>	<b>3.9%</b>	<b>2 133</b>	<b>3.9%</b>	<b>(562)</b>	<b>1.8%</b>	<b>(479.6%)</b>
<b>NORTH WEST</b>									
B	Moretele	NW371	-	-	-	-	-	-	-
B	Madibong	NW372	-	-	-	-	-	-	-
B	Rustenburg	NW373	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-
	<b>Total Bojanala Platinum</b>		-	-	-	-	-	-	-
B	Ratou	NW381	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-
B	Matikeng	NW383	-	-	-	-	-	-	-
B	Disabotla	NW384	-	-	-	-	-	-	-
B	Ramotshene Moloo	NW385	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-
	<b>Total Ngaka Modiri Molema</b>		-	-	-	-	-	-	-
B	Naledi (NW)	NW392	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-
B	Lekwa-Tsemane	NW396	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	19 235	8 015	41.7%	8 015	41.7%	6 857	41.7%
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>19 235</b>	<b>8 015</b>	<b>41.7%</b>	<b>8 015</b>	<b>41.7%</b>	<b>6 857</b>	<b>16.9%</b>
B	City of Mafikeng	NW403	22 843	3	0.0%	3	0.0%	1 192	5.5%
B	Maquassu Hills	NW404	-	-	-	-	-	-	(99.7%)
B	J B Marks	NW405	67	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-
	<b>Total Dr Kenneth Kaunda</b>	<b>22 910</b>	<b>3</b>	<b>0.0%</b>	<b>3</b>	<b>0.0%</b>	<b>1 192</b>	<b>5.5%</b>	<b>(99.7%)</b>
	<b>Total North West</b>	<b>42 145</b>	<b>8 018</b>	<b>19.0%</b>	<b>8 018</b>	<b>19.0%</b>	<b>8 049</b>	<b>21.2%</b>	<b>(0.4%)</b>

**STATEMENT OF OPERATING REVENUE AS AT 30 SEPTEMBER 2018**

		Budget	First Quarter 2018/19		Year to date: 30 September 2018		First Quarter 2017/18		Q1 of 2017/18 to Q1 of 2018/19
Other		Main app	Actual Revenue	1st Q as % of Main app	Actual Revenue	Total Revenue as % of main app	Actual Revenue	Total Revenue as % of main app	
R thousands	Code								
<b>NORTHERN CAPE</b>									
B	Joe Nwaling	NC451	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	68	9	12.5%	9	12.5%	9	14.3%
B	Gamagara	NC453	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-
	<b>Total John Taolo Gaetsewe</b>		<b>68</b>	<b>9</b>	<b>12.5%</b>	<b>9</b>	<b>12.5%</b>	<b>9</b>	<b>14.3%</b>
B	Richardsveld	NC061	-	-	-	-	-	-	-
B	Nama Khoi	NC062	145	13	9.2%	13	9.2%	13	9.6%
B	Kamiesberg	NC064	-	-	-	-	-	-	1.1%
B	Hantam	NC065	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-
B	Khal-Ma	NC067	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-
	<b>Total Namakwa</b>		<b>145</b>	<b>13</b>	<b>9.2%</b>	<b>13</b>	<b>9.2%</b>	<b>13</b>	<b>9.6%</b>
B	Ubuntu	NC071	-	-	-	-	-	-	1.1%
B	Umsobomvu	NC072	-	-	-	-	-	-	-
B	Emtharjeni	NC073	-	-	-	-	-	-	-
B	Karooberg	NC074	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-
C	Pixley Ka Seme (NC)	DC7	-	-	-	-	-	-	-
	<b>Total Pixley ka Seme (NC)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B	IKali Garib	NC082	-	-	-	-	-	-	-
B	IKheis	NC084	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-
B	Kpatelopele	NC086	-	-	-	-	-	-	-
B	Dawid Krulper	NC087	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-
	<b>Total Z F Mgcawu</b>		<b>8 142</b>	<b>2 122</b>	<b>26.1%</b>	<b>2 122</b>	<b>26.1%</b>	<b>559</b>	<b>6.9%</b>
B	Sol Plaatje	NC091	-	-	-	-	-	-	279.5%
B	Dikgatlong	NC092	-	-	-	-	-	-	-
B	Magorong	NC093	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-
	<b>Total Frances Baard</b>		<b>8 142</b>	<b>2 122</b>	<b>26.1%</b>	<b>2 122</b>	<b>26.1%</b>	<b>559</b>	<b>6.8%</b>
	<b>Total Northern Cape</b>		<b>8 355</b>	<b>2 144</b>	<b>25.7%</b>	<b>2 144</b>	<b>25.7%</b>	<b>581</b>	<b>6.9%</b>
<b>WESTERN CAPE</b>									
A	Cape Town	CPT	297 653	53 692	18.0%	53 692	18.0%	142 693	49.0%
	<b>Total Metros</b>		<b>297 653</b>	<b>53 692</b>	<b>18.0%</b>	<b>53 692</b>	<b>18.0%</b>	<b>142 693</b>	<b>49.0%</b>
B	Matzikama	WC011	-	-	-	-	-	-	(62.4%)
B	Cederberg	WC012	-	-	-	-	-	-	(62.4%)
B	Bergrivier	WC013	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-
B	Swartland	WC015	26	6	24.5%	6	24.5%	6	7.0%
C	West Coast	DC1	-	-	-	-	-	-	-
	<b>Total West Coast</b>		<b>26</b>	<b>6</b>	<b>24.5%</b>	<b>6</b>	<b>24.5%</b>	<b>6</b>	<b>7.0%</b>
B	Witzenberg	WC022	-	57	-	57	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-
B	Stellenbosch	WC024	68	16	23.1%	16	23.1%	15	8.5%
B	Breda Valley	WC025	-	-	-	-	-	-	-
B	Langeberg	WC026	4	1	16.0%	1	16.0%	-	-
C	Cape Winelands DM	DC2	50	-	-	-	-	-	-
	<b>Total Cape Winelands</b>		<b>122</b>	<b>73</b>	<b>59.8%</b>	<b>73</b>	<b>59.8%</b>	<b>15</b>	<b>48.8%</b>
B	Theewaterskloof	WC031	-	-	-	-	-	-	401.3%
B	Overstrand	WC032	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	1 180	-	(100.0%)
	<b>Total Overberg</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 180</b>	<b>-</b>	<b>(100.0%)</b>
B	Kammanland	WC041	-	-	-	-	-	-	-
B	Hessiqua	WC042	10	20	200.0%	20	200.0%	20	200.0%
B	Mossel Bay	WC043	-	-	-	-	-	-	-
B	George	WC044	721	2	0.2%	2	0.2%	(4)	(137.1%)
B	Oudshoorn	WC045	-	-	-	-	-	-	-
B	Blou	WC047	3 371	103	3.1%	103	3.1%	534	(80.7%)
B	Krystna	WC048	-	-	-	-	-	-	-
C	Garden Route	DC4	-	-	-	-	-	-	-
	<b>Total Garden Route</b>		<b>4 102</b>	<b>124</b>	<b>3.0%</b>	<b>124</b>	<b>3.0%</b>	<b>550</b>	<b>272.4%</b>
B	Laingsburg	WC051	-	-	-	-	-	-	(77.4%)
B	Prince Albert	WC052	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-
	<b>Total Central Karoo</b>		<b>301 903</b>	<b>53 895</b>	<b>17.9%</b>	<b>53 895</b>	<b>17.9%</b>	<b>144 443</b>	<b>49.5%</b>
	<b>Total Western Cape</b>		<b>1 449 580</b>	<b>277 842</b>	<b>19.2%</b>	<b>277 842</b>	<b>19.2%</b>	<b>362 906</b>	<b>25.8%</b>
	<b>Total National</b>		<b>1 449 580</b>	<b>277 842</b>	<b>19.2%</b>	<b>277 842</b>	<b>19.2%</b>	<b>362 906</b>	<b>25.8%</b>

Source: National Treasury Local Government Database